

2020-2021



ADA COUNTY

ADOPTED

BUDGET

ADOPTED AUGUST 11, 2020

BOARD OF COUNTY
COMMISSIONERS
KENDRA KENYON,
CHAIR OF THE BOARD
DIANA LACHIONDO,
COMMISSIONER
PATRICK MALLOY,
COMMISSIONER

AUDITOR'S OFFICE
PHIL MCGRANE,
BUDGET OFFICER
TRENT TRIPPLE,
CHIEF DEPUTY
KATHLEEN GRAVES,
CONTROLLER

ALL COUNTY FUNDS & DISTRICTS UNDER THE
AUTHORITY OF THE BOARD OF ADA COUNTY
COMMISSIONERS

**FY2020-2021
ADA COUNTY BUDGET**

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Capital Investment Plan 2021 – 2025

INTRODUCTION

Ada County Elected Officials



DIANA LACHIONDO
COMMISSIONER, DISTRICT 1



PATRICK MALLOY
COMMISSIONER, DISTRICT 2



KENDRA KENYON
COMMISSIONER, DISTRICT 3
CHAIR



ROBERT H. MCQUADE
ASSESSOR



PHIL MCGRANE
CLERK OF THE COURT



DOTTI OWENS
CORONER



JAN M. BENNETTS
PROSECUTOR



STEPHEN BARTLETT
SHERIFF



ELIZABETH A. MAHN
TREASURER

ADA COUNTY ORGANIZATION CHART

ADA COUNTY RESIDENTS



COMMISSIONERS

Kendra Kenyon, Chair, District 3
Diana Lachiondo, District 1
Patrick Malloy, District 2
(208) 287-7000



DEVELOPMENT SERVICES
Richard Beck, Interim Director | (208) 287-7900



EMERGENCY MANAGEMENT
Joe Lombardo, Director | (208) 577-4750



EMERGENCY MEDICAL SERVICES
Shawn Rayne, Director | (208) 287-2962



EXPO IDAHO
Robert A. Batista, Director | (208) 287-5650



HUMAN RESOURCES
Cassie Porter, Director | (208) 287-7123



INFORMATION TECHNOLOGY
Stephen O'Meara, Director | (208) 287-7030



JUVENILE COURT SERVICES
Dawn Burns, Director | (208) 577-4811



OPERATIONS & RESOURCES
Jess Asla, Director | (208) 287-7105



PARKS & WATERWAYS
Scott C. Koberg, Director | (208) 577-4575



PROCUREMENT
Bob Perkins, Director | (208) 287-7123



PUBLIC DEFENDER
Anthony R. Geddes, Director | (208) 287-7400



TRIAL COURT ADMINISTRATOR
Sandra Barrios | (208) 287-7500



WEED, PEST & MOSQUITO ABATEMENT
Adam Schroeder, Director | (208) 577-4641

ELECTED OFFICIALS



ASSESSOR

Robert H. McQuade | (208) 287-7200



CLERK OF THE COURT

Phil McGrane | (208) 287-6879



CORONER

Dotti Owens | (208) 287-5556



PROSECUTOR

Jan M. Bennetts | (208) 287-7700



SHERIFF

Stephen Bartlett | (208) 287-3000



TREASURER

Elizabeth Mahn | (208) 287-6800

FY2020-2021 ADA COUNTY BUDGET

Executive Summary

Ada County's tentative budget for FY21 for all funds is \$284.7 million and reflects a balanced budget, as required by Idaho State law. The county's budget is broken down between those funds that are property tax supported: Current Expense, also known as the General Fund, \$189.5 million, special levy funds \$31.0 million and special taxing districts \$20.4 million; along with those funds that are self-supported: special revenue funds \$13.7 million, and business-type funds \$30.1 million. These funds are described in further details later in this document.

The departments within the General Fund receive revenue collected from sales tax, revenue sharing from the State of Idaho, liquor sales and interest all referred to as 'shared revenue'. Other revenue streams that balance the budget are charge for service fees, intragovernmental and rents along with the use of fund balance or savings. Fund balance used to support the General Fund is \$5.4 million; \$1.2 million is also used to support the special levy funds, \$1.2 million for special taxing districts, \$3.2 million for special revenue funds and \$1.8 million for business-type funds.

Most services county government provide are required by State law and have either a set fee schedule (i.e. recording fees, court fines and fees and inmate housing) that can't be changed or the services provided can't be charged for (i.e. accounting, auditing, appraisal, treasury functions and prosecutorial services). Property taxes are therefore one of the largest sources of revenue for Ada County. State law does limit the amount of property tax that can be levied in any given year. Property taxes can be increased by 3% of the highest last three years levied plus the amount from the new construction roll, which is calculated based

on the property value of the new construction roll multiplied by the prior year levy. Any property tax calculated by these formulas that is not levied for, may be 'banked' for future use and is considered forgone. When forgone is used or levied, a public hearing must be held and an advertisement of such must be published. A resolution detailing the amount of forgone being contemplated and its specific use is then adopted at a separate public hearing. Ada County did not take any foregone, rather we chose not to levy for the 3% increase which equated to \$4.2 million and will increase our foregone balance as the Board of County Commissioners adopted resolution #2541 to reserve its potential use in subsequent years.

This budget document is laid out by fund type; however, we've also provided information related to program type. Ada County has eight program types; general government, judicial services, health and welfare, culture and education, public safety, recreation, sanitation and component unit. You can find more information related to these programs on page 10.

GENERAL FUND

The General Fund budget for FY21 is \$189.5 million, an increase of \$9.2 million or 5.1%. This is due to an increase in personnel costs of \$7.5 million, due to 37 new employees and a 2% merit, and an increase in operating/capital expenditures of \$1.7 million. These increases are offset by an increase in charge for service and shared revenues along with an increase in property tax and the use of fund balance. The General Fund contains the budget for the elected offices of the Commissioners, Clerk, Sheriff, Treasurer, Assessor, Prosecutor and Coroner; along with the following departments that

FY2020-2021
ADA COUNTY BUDGET

are under the purview of the commissioners: Juvenile, Operations, Information Technology, Development Services, Public Defender and the Human Resources and Procurement. More information can be found on pages 9, 10, 13, 14 and 18-42.

SPECIAL LEVY FUNDS

Special Levy Funds are those funds that are authorized by Idaho Code to collect property tax under a special levy, separate from Current Expense; however they share in the distribution of the authorized 3% increase discussed above. These funds include: Indigent Services, Public Health, Weed Control, Parks, Appraisal and Land Records, Veterans Memorial and District Court (Clerk and Trial Court Administration). Special Levy Funds for FY21 is \$31.0 million, a decrease of \$5.4 million. This is due to a decrease in personnel costs and operating/capital expenditures in Indigent Services related to Medicaid expansion legislation. You can find more information on these funds on pages 9, 10, 15 and 43-51.

SPECIAL TAXING DISTRICTS

Special taxing districts are those districts that have their own levy and are allowed by law to increase their property taxes by 3% and use the new construction roll. Emergency Medical Services, Pest Extermination, Mosquito Abatement and Avimor CID No. 1 are all special taxing districts within Ada County that make up \$20.4 million of the budget. More information can be found on them on pages 9, 10, 17 and 58-62.

SELF SUPPORTED SPECIAL REVENUE FUNDS

Self-supported special revenue funds are exactly that, they each have specific revenue sources that are legally restricted to expenditures for specific

purposes per Idaho Code. These funds in Ada County are: Drug Court/Mental Health, Emergency Communications, Waterways, Court Monitoring, Emergency Management and Consolidated Elections. Collectively they make up \$13.7 million of the budget, with \$10.5 million in revenues and \$3.2 million in fund balance. More information on these funds can be found on pages 9, 10, 16 and 52-57.

SELF SUPPORTED BUSINESS-TYPE FUNDS

Better known as enterprise or proprietary funds, these funds provide goods and/or services to the general public and finance their operations mainly through user fees or charges. Ada County's business-type funds are: Billing Services, Expo Idaho and Solid Waste Management and make up \$30.1 million of the FY21 budget; \$28.3 million in revenues and \$1.8 million in fund balance. More information on these funds can be found on pages 9, 10, 17 and 63-66.

CAPITAL INVESTMENT PLAN

Ada County's Capital Investment Plan (CIP) began in fiscal year 2015. Funds for the projects approved for CIP are budgeted in the General Fund and moved to a capital project fund once the new fiscal year has begun. For more information related to the CIP projects funded and submitted this fiscal please see Capital Investment Plan FY2021-2025 attached after the budget documents.

FY2020-2021
ADA COUNTY BUDGET

Financial Policies

Ada County has adopted several practices and policies related to our finances, based on best practices. These practices and policies are reviewed during the budget process and when preparing the County's fiscal year-end audit. Below are the practices and policies used during this budget process:

FUND BALANCE ANALYSIS

At the beginning of every budget cycle, the Auditor's Office, as the Budget Office, reviews the fund balance that has accumulated in each fund over the past year for two purposes: 1) to estimate the amount of 'available surplus' that could be used to support the budget and 2) to evaluate whether or not property taxes (for those that are property tax supported) can be shifted to another fund, rather than just increasing property taxes. When property tax is shifted off, fund balance is used in its place to balance the budget allowing for fund balance to be gradually reduced to an appropriate level. During the fund balance analysis, current cash along with estimates of cash at the end of the current fiscal year are considered as well as reservations for staying on a 'cash basis' and 'minimum fund balance' both described below.

CASH BASIS

Current property tax collections are not available until the fourth month of the fiscal year, therefore, fund balance must provide for cash flow during the first quarter of the fiscal year to alleviate the timing difference between receipt of revenue and disbursement of expenditures. An estimate of the cash basis requirement is prepared annually in conjunction with the budget process.

"Cash basis" requirement is calculated by taking the first quarter of the current year expenditures plus a factor (factor represents increased costs for the subsequent year) less the first quarter of the current year revenue with possibly a factor depicting current economic trends. A positive amount

indicates there are more expenditures than revenue and is considered to be the amount needed to stay on a "cash basis". This amount will be set aside when calculating the estimated 'available' surplus for the budget. A negative amount indicates there is enough revenue collected during the first quarter to cover the first quarter expenditures; most likely for some self-supported funds. In this case, there would be no need to set aside any fund balance when calculating the estimated 'available' surplus.

MINIMUM FUND BALANCE AKA BUDGET STABILIZATION RESERVE

It is important to establish minimum levels of fund balance ('budget stabilizations' reserves) also known as rainy day funds since fund balance is often used during the budget process. Setting aside fund balance to mitigate current and future risks, to ensure stable tax rates, to address long-term financial planning, to preserve bond ratings and to protect against reducing services levels or raising taxes and fees because of temporary revenue shortfalls or unexpected one-time occurrences take precedence over using it for the budget.

The County maintains a prudent level of financial resources to protect against all of the above. The ranges set for each fund are based on the predictability of revenues, volatility of expenditures and liquidity requirements of each fund and is reviewed periodically. The range set for all County funds, except the General Fund, is to be maintained at a level between 10 to 15 percent of actual annual operating revenues.

In conjunction with the fiscal yearend audit; the amount of minimum fund balance is calculated based on operating revenues of all the funds except the General Fund. Operating revenues are those actual revenues reported in the County's audited Comprehensive Annual Financial Report (CAFR) in the fund 'Statement of Revenues, Expenditures, and Changes in Fund Balance /Net Assets'; which

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includes property tax and excludes transfer to and/or from other funds.

The General Fund's minimum fund balance is set based on risk. In conjunction with the annual budget process, the County will review the amount for the General Fund by reviewing the risk impact on:

- property tax and charge for service revenue
- the likelihood of extreme events and the recovery from them
- fund balances of our self-insurance funds and other funds
- state shared revenues
- investment variances
- and general uncertainty



BUDGET OVERVIEW

FY2020-2021 ADA COUNTY BUDGET

Budget Process

The County budgets its revenues and expenditures, as required by Idaho Code Section 31, Chapter 16. Following these guidelines, the County adopts annual appropriated budgets for General, Special Revenue and Enterprise Funds. All appropriated budgets are adopted on a non-GAAP cash basis. The following is a summary of the budgetary process for the County:

Prior to the third Monday in May, each elected official or department head submits to the Auditor's Office a proposed operating budget for the fiscal year commencing October 1. The operating budget includes proposed expenditures by department categorized by personnel services and other charges and services (including capital outlay) and the means of financing them. The Auditor's office assures the budgets are balanced. Budget hearings give the County departments an opportunity to present their proposed budgets to the County Commissioners and the public at large.

On or before the first Monday in August, the proposed budget is submitted to the County Commissioners for review and tentative approval. When the tentative budget has been approved it must be published in the newspaper. A public budget hearing is conducted by the County on or before the Tuesday after Labor Day to obtain taxpayer comments, and upon conclusion of the hearing, the County Commissioners legally adopt the final budget by a resolution in the official minutes of the board.

In no event shall the final budget be greater than the amount of the advertised tentative budget. Per Idaho Code Section 31, the actual expenditures for the ensuing fiscal year shall not exceed the appropriations legally adopted by the Commissioners. The County's policy is that

amounts may not be transferred between personnel services and other charges and services (including capital outlay); also amounts may not be transferred between departments or funds.

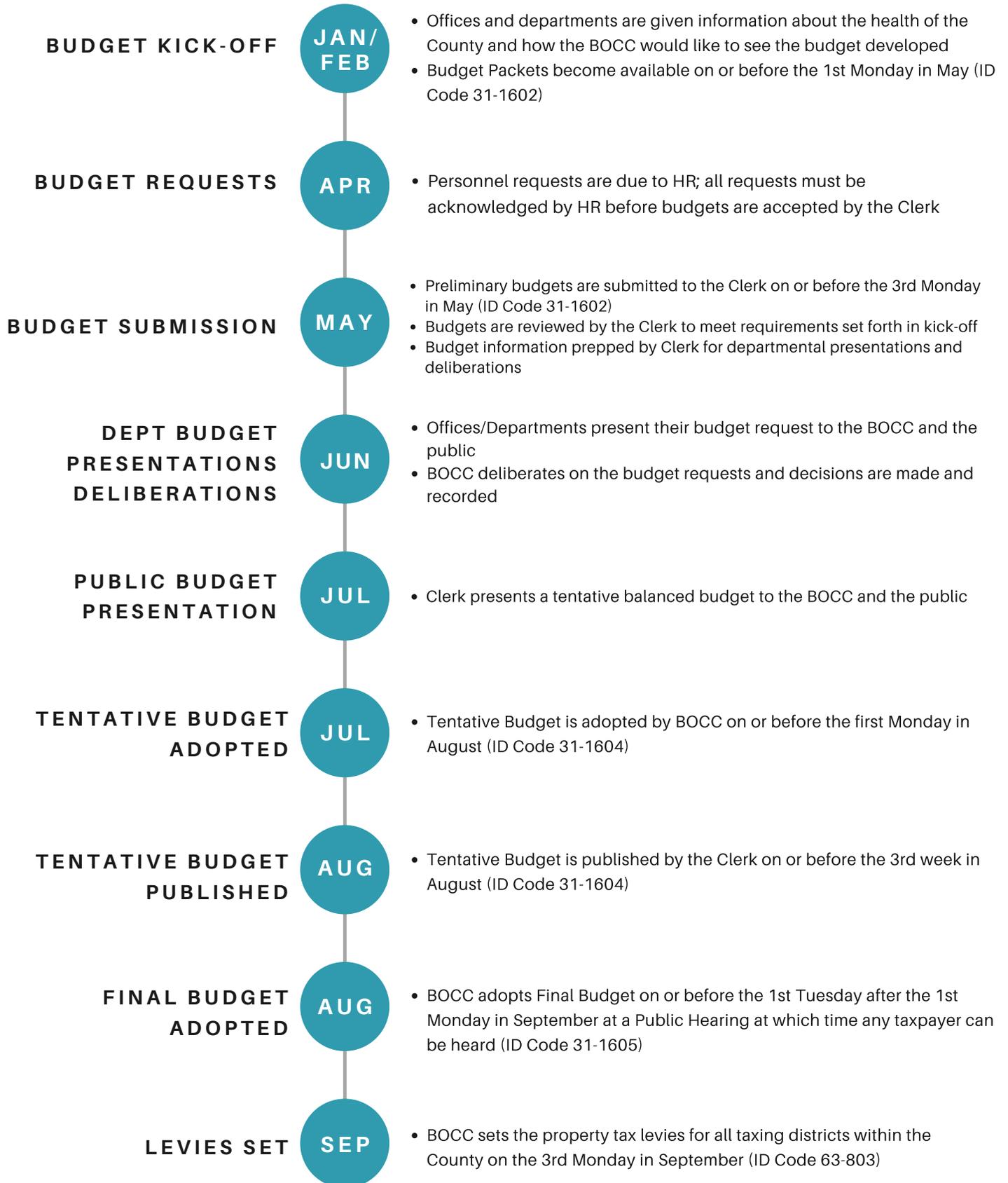
Ada County may increase the total appropriations budget during the current year as grants are subsequently awarded by federal or state agencies, for donations, for carrying forward incomplete capital project balances and for receipt of unscheduled and/or unanticipated revenue, provided that there is no increase in anticipated property taxes. The appropriations budget may only be increased by the amount of actual revenues received or carried forward in the case of major capital construction projects. Such budget revisions must be advertised, discussed in a public hearing, and adopted by a resolution from the Board of County Commissioners.

The County employs budgetary integration as a management control device during the year for all funds. All appropriations, other than those for capital improvements not yet completed, lapse at the end of the fiscal year and become null and void. Lawful claims presented thereafter against any subsequent appropriation will be paid for in the ensuing budget.

Encumbrance accounting, the recording of purchase orders, contracts and other commitments for the expenditure of monies to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in all funds. All encumbrances are canceled when appropriations lapse.

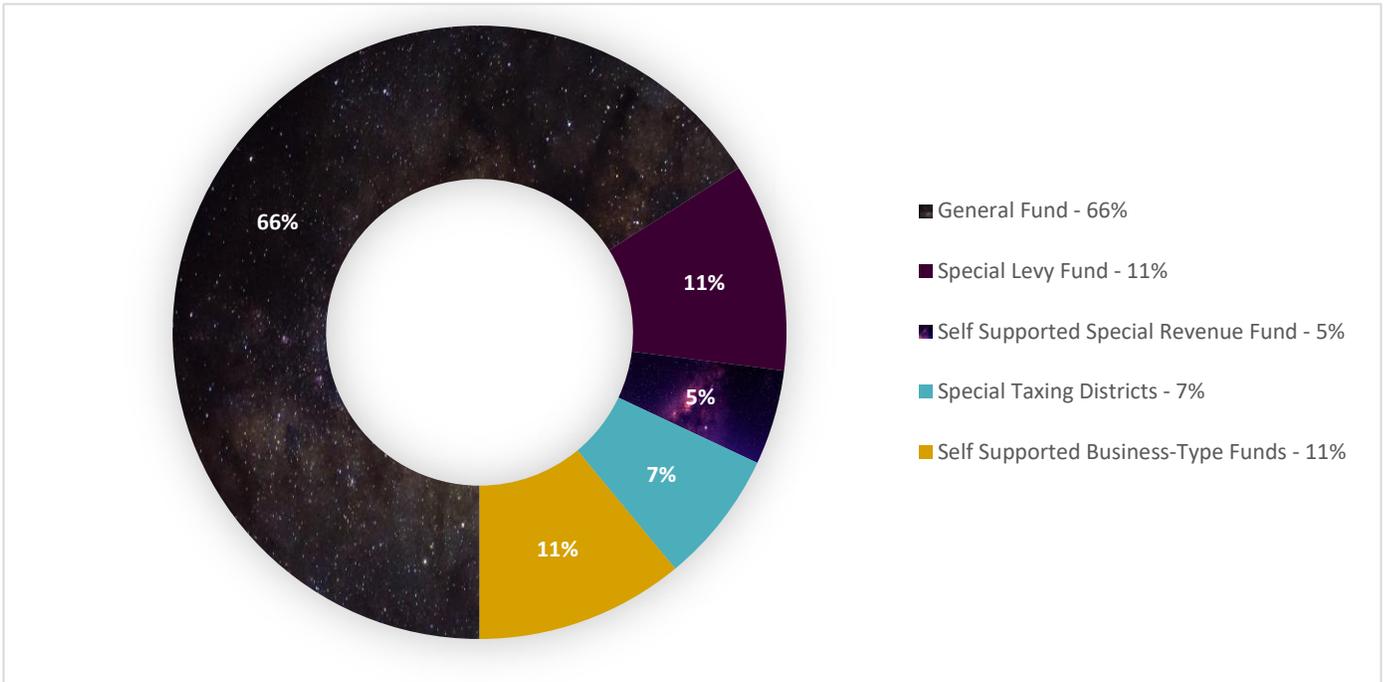
A more detailed view of the County's budget calendar is on the next page:

ADA COUNTY BUDGET CALENDAR



**FY2020-2021
ADA COUNTY BUDGET**

BUDGET REQUEST BY FUND TYPE



GENERAL FUND

General	11,194,216
Auditor/Recorder/Elections	4,553,070
Sheriff	85,782,240
Treasurer	1,630,283
Assessor Administration	1,040,983
Prosecutor	18,676,273
Juvenile	9,994,252
Motor Vehicle	2,988,350
Operations	15,313,255
Coroner	3,521,418
Information Technology	14,779,586
Development Services	3,360,842
Public Defender	11,001,117
Commissioners	3,423,458
Human Resources	1,686,781
Procurement	571,974
Total	189,518,098

SELF SUPPORTED SPECIAL REVENUE FUNDS

Drug Court/Mental Health	4,084,916
Emergency Communications	8,032,961
Waterways	194,070
Court Monitoring	30,000
Emergency Management	607,965
Consolidated Elections	751,368
Total	13,701,280

SPECIAL TAXING DISTRICTS

Emergency Medical Svcs.	18,133,122
Pest Extermination	707,333
Mosquito Abatement	1,310,087
Avimor CID #1	288,446
Total	20,438,988

SPECIAL LEVY FUNDS

Indigent Services	5,240,490
Public Health	2,264,771
Weed Control	1,114,204
Parks	1,872,414
Appraisal/Land Records	3,753,943
Veterans Memorial	20,000
Clerk of the Court	8,954,306
Trial Court Administrator	7,731,503
Total	30,951,631

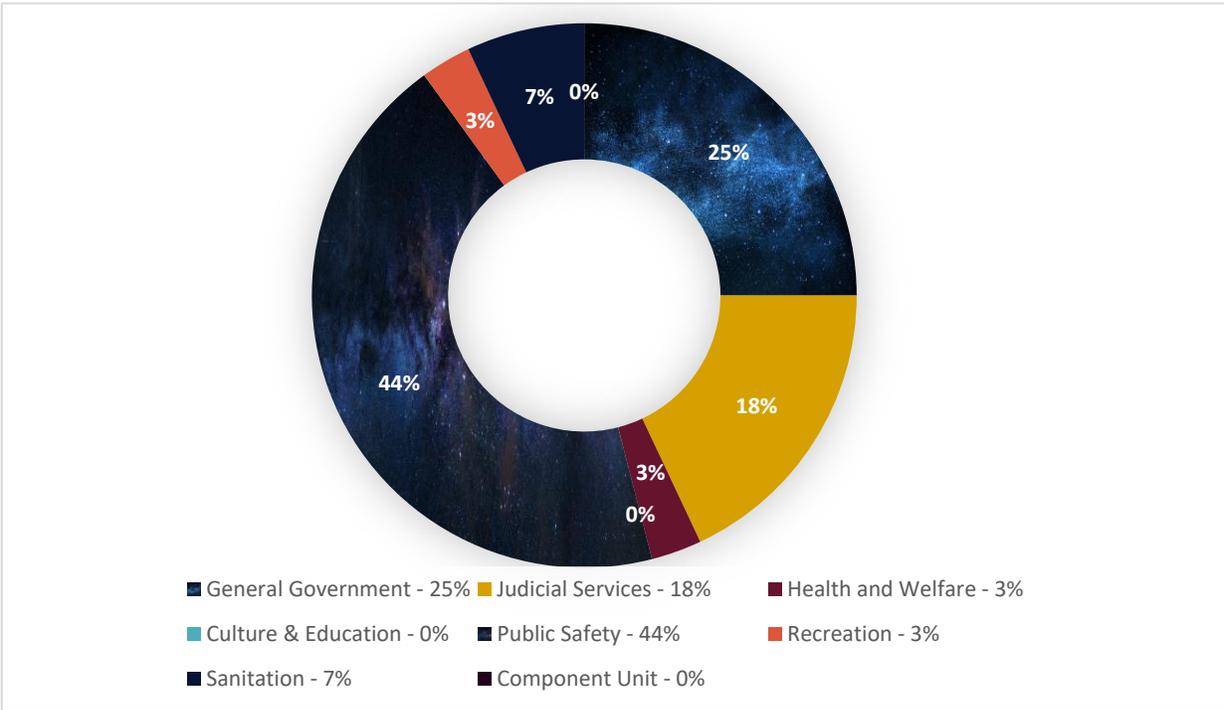
SELF SUPPORTED BUSINESS-TYPE FUNDS

Billing Services	6,121,237
Expo Idaho - Fair/Interim Events	8,075,900
Solid Waste Management	15,924,078
Total	30,121,215

GRAND TOTAL BUDGET **284,731,212**

FY2020-2021 ADA COUNTY BUDGET

BUDGET REQUEST BY PROGRAM TYPE



GENERAL GOVERNMENT

General	11,194,216
Auditor/Recorder/Elections	4,553,070
Treasurer	1,630,283
Assessor Administration	1,040,983
Motor Vehicle	2,988,350
Operations	15,313,255
Information Technology	14,779,586
Development Services	3,360,842
Commissioners	3,423,458
Human Resources	1,686,781
Procurement	571,974
Appraisal/Land Records	3,753,943
Billing Services	6,121,237
Consolidated Elections	751,368
Total	71,169,346

JUDICIAL SERVICES

Prosecutor	18,676,273
Public Defender	11,001,117
Clerk of the Court	8,954,306
Trial Court Administrator	7,731,503
Drug Court/Mental Health	4,084,916
Total	50,448,115

HEALTH AND WELFARE

Indigent Services	5,240,490
Public Health	2,264,771
Total	7,505,261

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

PUBLIC SAFETY

Sheriff	85,782,240
Emergency Medical Svcs.	18,133,122
Juvenile	9,994,252
Coroner	3,521,418
Emergency Communications	8,032,961
Court Monitoring	30,000
Emergency Management	607,965
Total	126,101,958

RECREATION

Expo Idaho - Fair/Interim Events	8,075,900
Parks	1,872,414
Waterways	194,070
Total	10,142,384

SANITATION

Weed Control	1,114,204
Pest Extermination	707,333
Mosquito Abatement	1,310,087
Solid Waste Management	15,924,078
Total	19,055,702

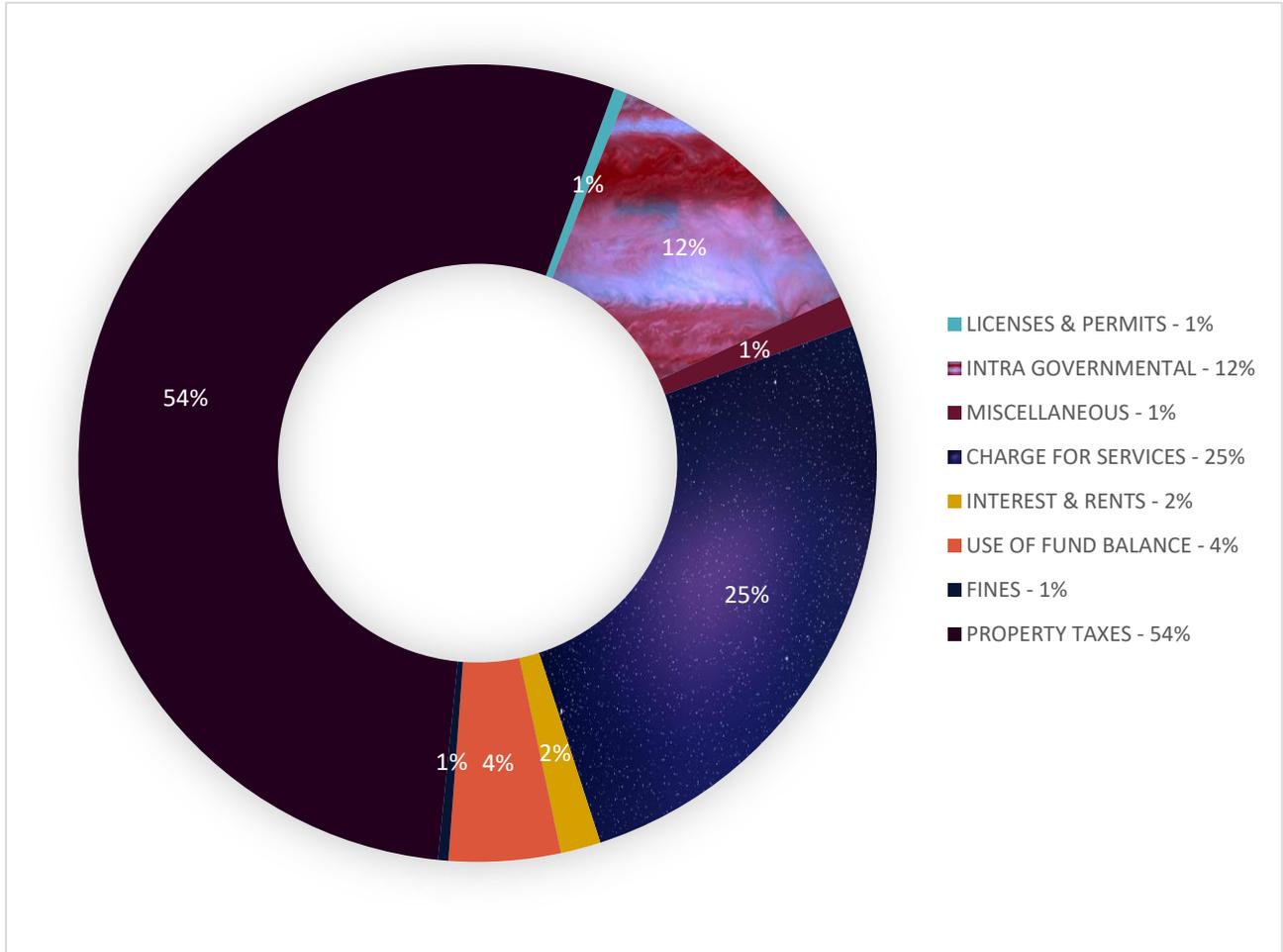
COMPONENT UNIT

Avimor CID #1	288,446
Total	288,446

GRAND TOTAL BUDGET **284,731,212**

**FY2020-2021
ADA COUNTY BUDGET**

BUDGET FUNDING BY SOURCE



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,538,644
INTRA GOVERNMENTAL - 12%	34,280,907
MISCELLANEOUS - 1%	3,619,007
CHARGE FOR SERVICES - 25%	72,940,465
INTEREST & RENTS - 2%	4,620,206
USE OF FUND BALANCE - 4%	12,874,019
FINES - 1%	1,200,000
PROPERTY TAXES - 54%	153,657,964
TOTAL FUNDING	284,731,212

FY2020-2021
ADA COUNTY BUDGET

PROPERTY TAX COMPARISON YEAR BY YEAR

	Fiscal Year 2021 Tax Year 2020	Fiscal Year 2020 Tax Year 2019	Fiscal Year 2019 Tax Year 2018	Fiscal Year 2018 Tax Year 2017	Fiscal Year 2017 Tax Year 2016
COUNTY LEVY FUNDS					
Current Expense	\$120,939,593	\$112,141,367	\$100,744,941	\$89,704,692	\$87,357,215
Appraisal/Land Records	3,485,815	3,350,671	3,317,563	3,244,227	3,117,984
District Court	12,453,068	11,961,750	11,641,459	10,879,865	10,116,433
Parks & Recreation	726,843	807,515	258,598	3,138,600	628,729
Indigent Services	3,915,449	8,103,361	6,724,917	7,861,833	5,298,176
Veterans Memorial	20,000	20,000	20,000	20,000	19,700
Weed Control	774,604	777,514	717,583	566,118	550,816
Public Health	2,264,771	2,192,390	2,125,775	2,059,825	1,978,163
	<u>144,580,143</u>	<u>139,354,568</u>	<u>125,550,836</u>	<u>117,475,160</u>	<u>109,067,216</u>
BONDS					
SPECIAL TAXING DISTRICTS					
Emergency Medical Svcs.	7,118,355	6,667,306	6,208,423	5,809,025	5,456,661
Pest Extermination	668,747	665,223	655,154	624,654	617,320
Mosquito Abatement	1,249,122	1,169,819	1,163,898	1,102,394	1,035,383
Avimor CID #1	41,597	39,607	33,086	4,371	4,637
	<u>9,077,821</u>	<u>8,541,955</u>	<u>8,060,561</u>	<u>7,540,444</u>	<u>7,114,001</u>
Grand Total All Funds *	<u><u>\$ 153,657,964</u></u>	<u><u>\$ 147,896,523</u></u>	<u><u>\$ 133,611,397</u></u>	<u><u>\$ 125,015,604</u></u>	<u><u>\$ 116,181,217</u></u>

* \$24,311,884 or 62.04% of the increase over this five year period is from the New Construction Roll (NCR). In and by itself, the NCR does not increase taxes over the prior year.

**FY2020-2021
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2020-2021 Expenditure Budget</u>	<u>2020-2021 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2020-2021 Projected Property Tax</u>
<u>CURRENT EXPENSE</u>					
General					
Salaries and Benefits	550,000				
Other Expenses	2,180,581				
Capital Projects	8,463,635				
Total	<u>11,194,216</u>	29,643,898	(28,663,317)	1,750,000	8,463,635
Auditor/Recorder/Elections					
Salaries and Benefits	3,051,540				
Other Expenses	1,501,530				
Total	<u>4,553,070</u>	3,494,509	660,006	2,109	396,446
Sheriff					
Salaries and Benefits	72,933,001				
Other Expenses	12,849,239				
Total	<u>85,782,240</u>	19,040,808	14,541,646	991,141	51,208,645
Treasurer					
Salaries and Benefits	1,149,583				
Other Expenses	480,700				
Total	<u>1,630,283</u>	76,128	211,468	21,154	1,321,533
Assessor Administration					
Salaries and Benefits	953,390				
Other Expenses	87,593				
Total	<u>1,040,983</u>	0	164,163	64	876,756
Prosecutor					
Salaries and Benefits	17,351,736				
Other Expenses	1,324,537				
Total	<u>18,676,273</u>	1,674,701	3,390,364	269,961	13,341,247
Juvenile					
Salaries and Benefits	9,198,811				
Other Expenses	795,441				
Total	<u>9,994,252</u>	2,254,629	1,795,002	327,557	5,617,064
Motor Vehicle					
Salaries and Benefits	2,470,065				
Other Expenses	518,285				
Total	<u>2,988,350</u>	2,988,350	0	0	0

**FY2020-2021
ADA COUNTY BUDGET**

Funds/Departments	2020-2021 Expenditure Budget	2020-2021 Revenue Budget	Shared Revenue	Use of Fund Balance	2020-2021 Projected Property Tax
Operations					
Salaries and Benefits	4,481,940				
Other Expenses	10,831,315				
Total	<u>15,313,255</u>	1,111,079	2,318,114	1,448,703	10,435,359
Coroner					
Salaries and Benefits	2,912,866				
Other Expenses	608,552				
Total	<u>3,521,418</u>	301,500	338,163	458	2,881,297
Information Technology					
Salaries and Benefits	7,883,179				
Other Expenses	6,896,407				
Total	<u>14,779,586</u>	125,288	2,338,748	400,347	11,915,203
Development Services					
Salaries and Benefits	3,088,396				
Other Expenses	272,446				
Total	<u>3,360,842</u>	2,266,800	0	9,172	1,084,870
Public Defender					
Salaries and Benefits	8,670,501				
Other Expenses	2,330,616				
Total	<u>11,001,117</u>	135,000	1,950,450	245,149	8,670,518
Commissioners					
Salaries and Benefits	1,147,531				
Other Expenses	2,275,927				
Total	<u>3,423,458</u>	0	589,731	0	2,833,727
Human Resources					
Salaries and Benefits	1,419,661				
Other Expenses	267,120				
Total	<u>1,686,781</u>	0	268,685	0	1,418,096
Procurement					
Salaries and Benefits	466,541				
Other Expenses	105,433				
Total	<u>571,974</u>	0	96,777	0	475,197
Total Salaries and Benefits	137,728,741				
Total Other Expenses	<u>51,789,357</u>				
Total Current Expense	189,518,098	63,112,690	0	5,465,815	120,939,593

**FY2020-2021
ADA COUNTY BUDGET**

Funds/Departments	2020-2021 Expenditure Budget	2020-2021 Revenue Budget	Shared Revenue	Use of Fund Balance	2020-2021 Projected Property Tax
SPECIAL LEVY FUNDS					
<i>Property Tax Supported</i>					
Indigent Services					
Salaries and Benefits	1,148,360				
Other Expenses	4,092,130				
Total	5,240,490	1,211,760	0	113,281	3,915,449
Public Health					
Other Expenses	2,264,771				
Total	2,264,771	0	0	0	2,264,771
Weed Control					
Salaries and Benefits	688,603				
Other Expenses	425,601				
Total	1,114,204	319,600	0	20,000	774,604
Parks					
Salaries and Benefits	520,210				
Other Expenses	1,352,204				
Total	1,872,414	495,571	0	650,000	726,843
Appraisal/Land Records					
Salaries and Benefits	3,500,055				
Other Expenses	253,888				
Total	3,753,943	112,550	0	155,578	3,485,815
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Clerk of the Court					
Salaries and Benefits	8,599,641				
Other Expenses	354,665				
Total	8,954,306	1,794,765	0	11,519	7,148,022
Trial Court Administrator					
Salaries and Benefits	6,024,914				
Other Expenses	1,706,589				
Total	7,731,503	2,175,696	0	250,761	5,305,046
District Court					
Total Salaries and Benefits	14,624,555				
Total Other Expenses	2,061,254				
Total District Court	16,685,809	3,970,461	0	262,280	12,453,068
Total Salaries and Benefits	20,481,783				
Total Other Expenses	10,469,848				
Total Special Levy Funds	30,951,631	6,109,942	0	1,201,139	23,640,550
<i>(Property Tax Supported)</i>					
Total Current Expense/Special Levy Fund	220,469,729	69,222,632	0	6,666,954	144,580,143

**FY2020-2021
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2020-2021 Expenditure Budget</u>	<u>2020-2021 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2020-2021 Projected Property Tax</u>
<u>SPECIAL REVENUE FUNDS</u>					
<i>Non-Property Tax Supported</i>					
Drug Court/Mental Health					
Salaries and Benefits	2,054,547				
Other Expenses	2,030,369				
Total	4,084,916	2,163,946	0	1,920,970	0
Emergency Communications					
Salaries and Benefits	1,136,644				
Other Expenses	6,896,317				
Total	8,032,961	6,797,167	0	1,235,794	0
Waterways					
Salaries and Benefits	97,478				
Other Expenses	96,592				
Total	194,070	176,000	0	18,070	0
Court Monitoring					
Other Expenses	30,000				
Total	30,000	30,000	0	0	0
Emergency Management					
Salaries and Benefits	527,225				
Other Expenses	80,740				
Total	607,965	596,537	0	11,428	0
Consolidated Elections					
Salaries and Benefits	293,297				
Other Expenses	458,071				
Total	751,368	751,368	0	0	0
Total Salaries and Benefits	4,109,191				
Total Other Expenses	9,592,089				
Total Special Revenue Funds	13,701,280	10,515,018	0	3,186,262	0
<i>(Non-Property Tax Supported)</i>					

**FY2020-2021
ADA COUNTY BUDGET**

Funds/Departments	2020-2021 Expenditure Budget	2020-2021 Revenue Budget	Shared Revenue	Use of Fund Balance	2020-2021 Projected Property Tax
<u>SPECIAL TAXING DISTRICTS</u>					
Emergency Medical Services					
Salaries and Benefits	14,211,759				
Other Expenses	3,921,363				
Total	<u>18,133,122</u>	9,764,957	0	1,249,810	7,118,355
Pest Extermination					
Salaries and Benefits	234,311				
Other Expenses	473,022				
Total	<u>707,333</u>	38,586	0	0	668,747
Mosquito Abatement					
Salaries and Benefits	448,245				
Other Expenses	861,842				
Total	<u>1,310,087</u>	52,298	0	8,667	1,249,122
Avimor CID No 1					
Other Expenses	288,446				
Total	<u>288,446</u>	246,849	0	0	41,597
Total Salaries and Benefits	14,894,315				
Total Other Expenses	<u>5,544,673</u>				
Total Special Taxing Districts	20,438,988	10,102,690	0	1,258,477	9,077,821
<u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u>					
Billing Services					
Salaries and Benefits	304,625				
Other Expenses	5,816,612				
Total	<u>6,121,237</u>	6,108,911	0	12,326	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	1,300,623				
Other Expenses	6,775,277				
Total	<u>8,075,900</u>	6,325,900	0	1,750,000	0
Solid Waste Management					
Salaries and Benefits	2,569,774				
Other Expenses	13,354,304				
Total	<u>15,924,078</u>	15,924,078	0	0	0
Total Salaries and Benefits	4,175,022				
Total Other Expenses	<u>25,946,193</u>				
Total Self Supported Funds	30,121,215	28,358,889	0	1,762,326	0
TOTAL SALARIES AND BENEFITS	181,389,052				
TOTAL OTHER EXPENSES	103,342,160				
GRAND TOTAL ALL FUNDS	284,731,212	118,199,229	0	12,874,019	153,657,964

FUNDS OVERVIEW

**FY2020-2021
ADA COUNTY BUDGET**

GENERAL - Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the General department covers costs associated with all the office and departments within the General Fund. Costs such as; litigation/attorney fees, postage, unemployment insurance, excise tax and it carries a contingency appropriation should the need arise. The County also budgets the funding for its capital projects in this department, and once the new fiscal year arrives that funding is then provided to the Capital Projects Fund to fund the projects the Board adopted during the budget process.

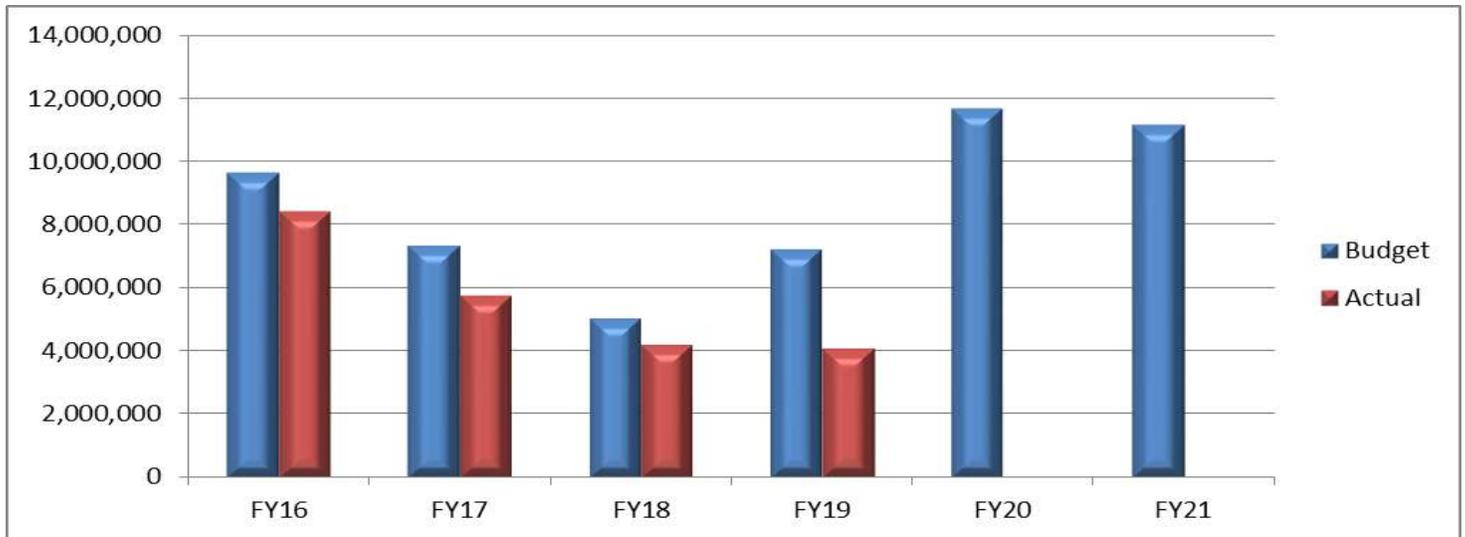
FY21 HIGHLIGHTS

- Master Facilities Plan Funding

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
 - Sales Tax and State Revenue Sharing
 - Liquor
 - Interest

BUDGET TO ACTUAL COMPARISON*



* Please Note: FY20 Included Master Facility Plan Funding

NUMBER OF STAFF - 0

GENERAL

**FY2020-2021
ADA COUNTY BUDGET**

AUDITOR/RECORDER/ELECTIONS - One of the seven constitutionally elected offices within Ada County, Clerk Phil McGrane heads the Clerk's Office; which includes the divisions of the Auditor, Recorder, Elections, Indigent Services, Consolidated Elections, and Clerk of the Court. **AUDITOR, RECORDER, ELECTIONS** are divisions in the Clerk's Office which are funded in the General Fund. The Auditor's Office assists with the development and implementation of the budget, as well as other financial responsibilities such as accounting, payroll and countywide financial reporting. The Recorder handles the recording of land records and issues marriage and liquor licenses. The Elections Office conducts up to four elections per year for over 250,000 registered voters in 151 precincts and deploys a number of poll workers and temporary employees to staff the precincts on Election Day and work election night.

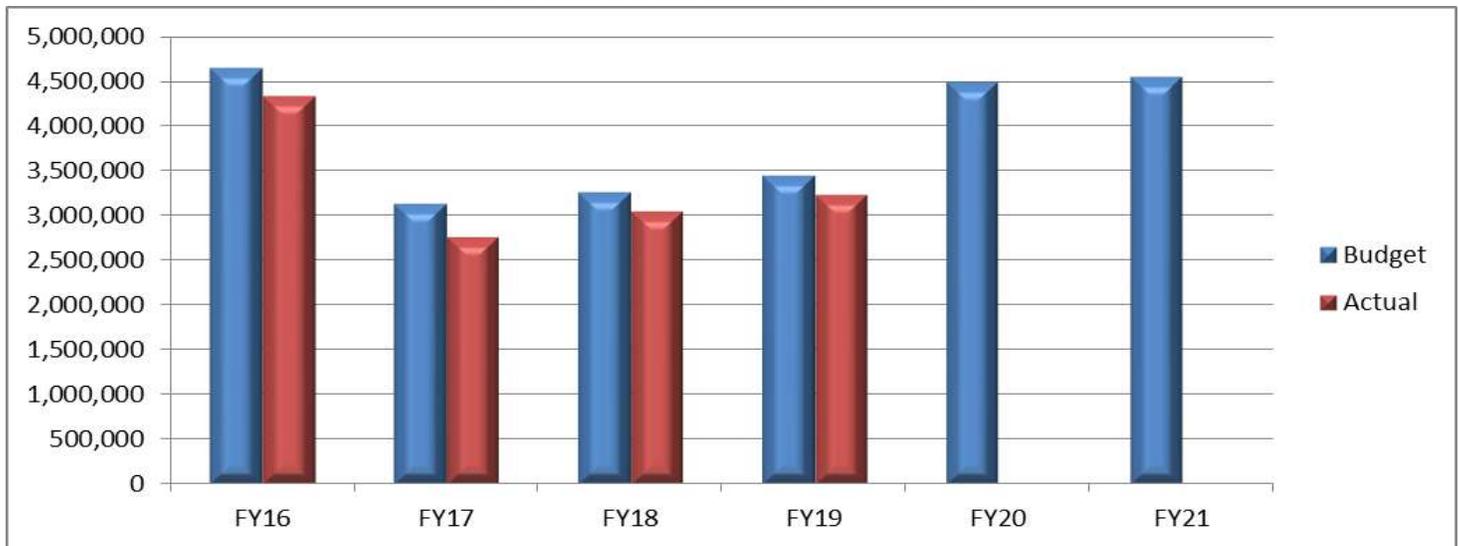
FY21 HIGHLIGHTS

- 2 New Positions (Recording Clerks)
- 1 Position Transferred from Indigent Services (Payroll Specialist)
- Redigitalize and Indexing of Historic Records from 1864 - 1996 (multi year project)

TOP REVENUE STREAMS

- Shared Revenues
- Departmental Revenue
 - Recording Fees
 - Financial Management Admin Fees

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **JAIL SERVICES BUREAU** has 177 sworn deputies and 89 professional employees, who manage the Ada County Jail — Idaho's largest and most secure jail facility, which has the capacity to hold 1,224 inmates. Most inmates are housed in a dorm setting, with higher-risk inmates placed in more secure close-custody units. The jail has a fully functional medical clinic staffed by licensed health care workers. The jail also has inmate-staffed kitchen and laundry facilities.

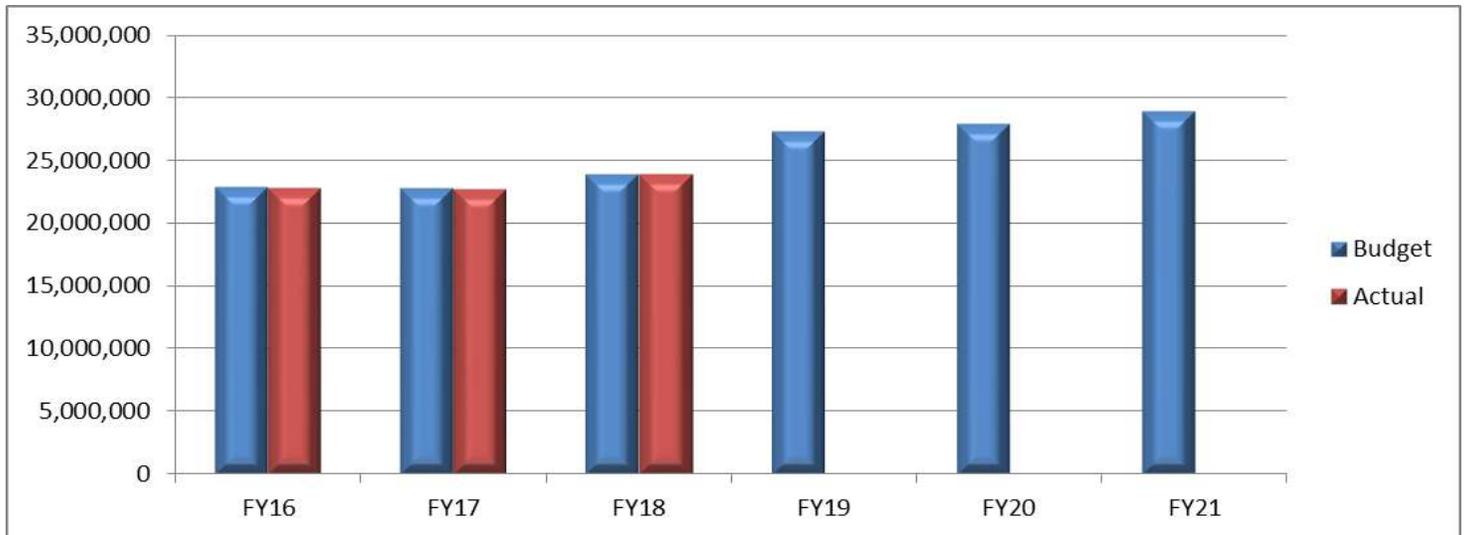
FY21 HIGHLIGHTS

- 1 New Position (Jail Education Professional)
- Increased Costs of Medications in Medical Services Unit

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - IDOC Inmate Housing Fees
 - US Marshall Inmate Housing Fees

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **COURT SERVICES BUREAU** has 45 sworn deputies and 58 professional employees and runs a variety of public safety programs in concert with the Jail Services Bureau, including Alternative Sentencing, Misdemeanor Probation, Pretrial Services, and inmate transports. The employee training and civil services units are also part of the Court Services Bureau.

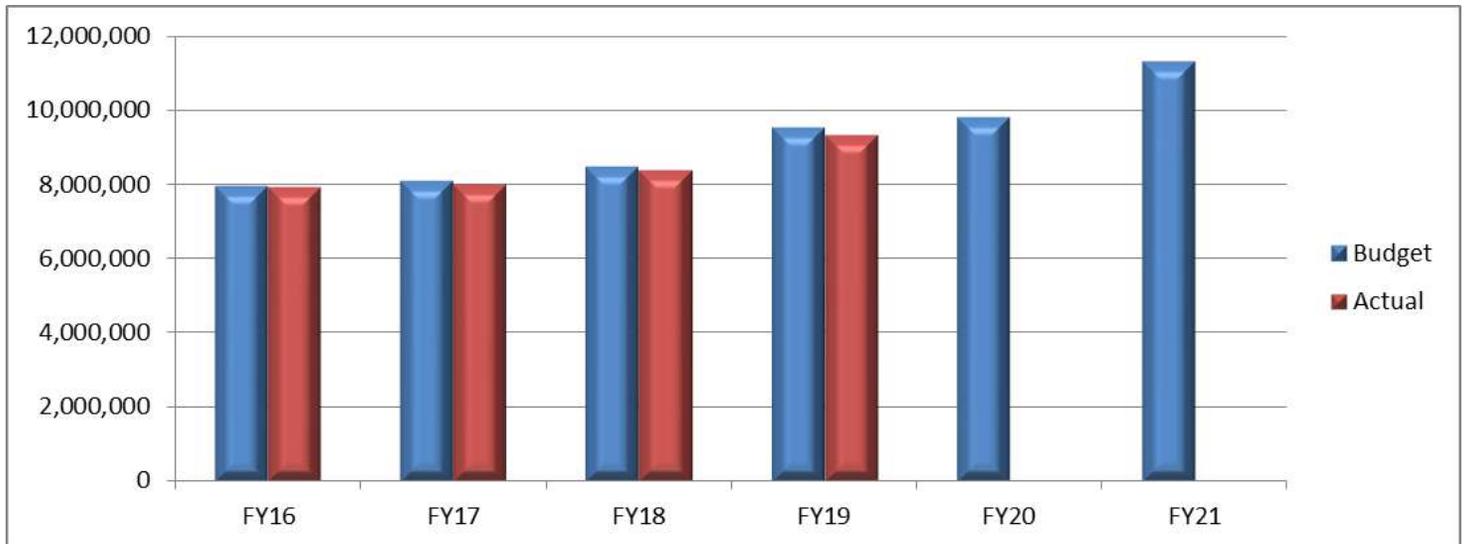
FY21 HIGHLIGHTS

- 4 New Positions (Re-Entry Specialist and 3 Deputies)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Sheriff Fees/Commissions (Collected thru the Civil Service Process)
 - Misdemeanor Probation Fees

BUDGET TO ACTUAL COMPARISON



FY2020-2021
ADA COUNTY BUDGET

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **POLICE SERVICES BUREAU** has 152 commissioned deputies and supervisors and 16 professional employees who provide direct police services to all unincorporated areas of Ada County and the cities of Kuna, Star and Eagle. Deputies protect 1,164 square miles of land and patrol more than 2,124 miles of roads in Ada County. The Police Services Bureau also includes persons and property crimes detectives, narcotics officers, school resource officers, and specialty units like K9, SWAT and Marine Patrol.

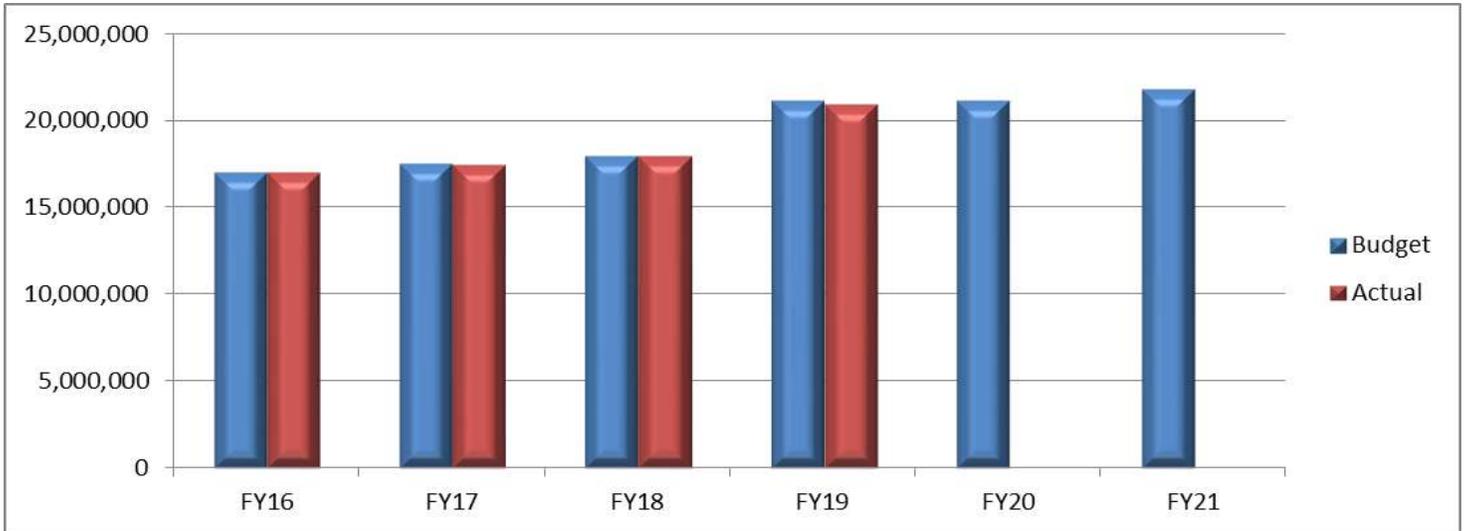
FY21 HIGHLIGHTS

- 2 New Positions (Deputies)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - City Contracts (Eagle, Kuna and Star)
 - School SRO (West Ada and Kuna)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 169

SHERIFF - POLICE SERVICES BUREAU

**FY2020-2021
ADA COUNTY BUDGET**

The **SHERIFF** - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **ADMINISTRATIVE SERVICES BUREAU** has 131 professional employees and includes Human Resources, Finance, Property and Evidence, Data Analytics & Intelligence and Victim Services. The bureau also runs the Ada County Sheriff's Office records department, driver's license services and manages the vehicle repair shop.

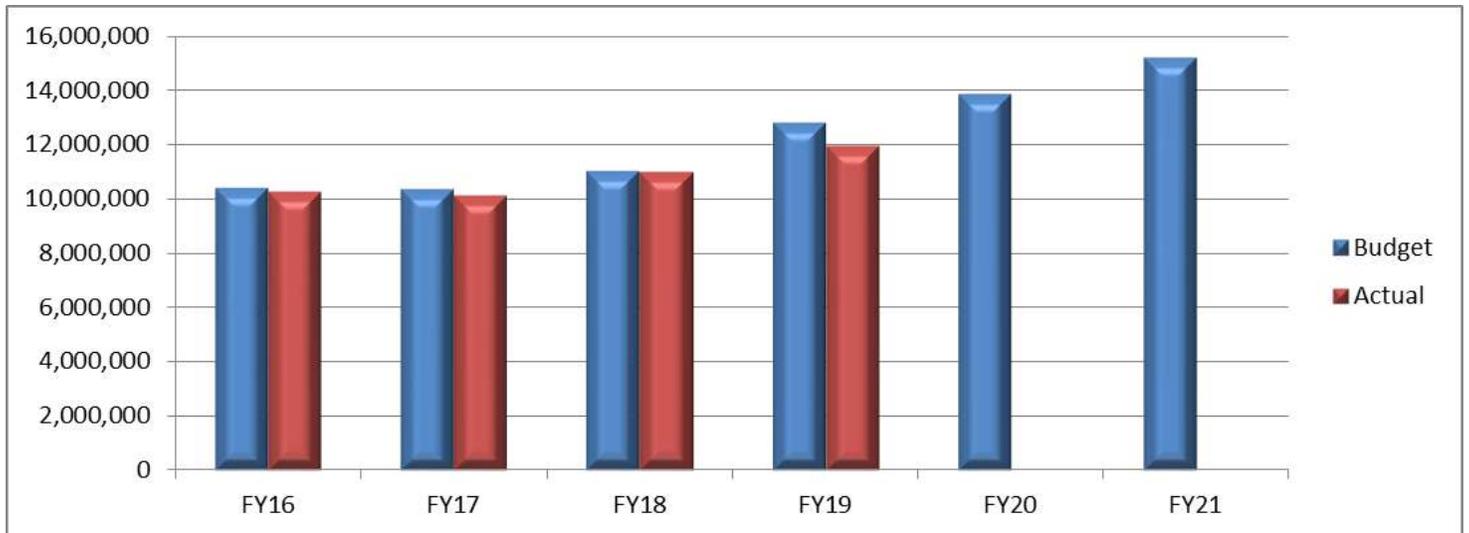
FY21 HIGHLIGHTS

- 12 New Positions (10 Driver's License Law Enforcement Record Technicians (LERT)
1 PT Driver's License LERT and 1 Supervisor)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Driver's License Fees
 - Boise Police Evidence Storage Contract

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

SHERIFF - One of the seven constitutionally elected offices within Ada County, Sheriff Steve Bartlett is responsible for the Sheriff's Office and the Emergency Communications Fund. The Ada County Sheriff's Office is Idaho's largest law enforcement organization — where each employee works every day to make Ada County a safer place to live, work and play. The Sheriff's Office has five bureaus: Police, Jail, Court, Administrative and Emergency Communications. The **EMERGENCY COMMUNICATIONS BUREAU** has 78 professional employees. The dispatchers at Ada County's state-of-the-art Emergency 911 Dispatch Center manage all public calls for service and coordinate all police, fire, and Emergency Medical Service movement within Ada County. Dispatchers took 394,444 total calls in 2019, including 142,227 911 calls, 251,833 non-emergency dispatch calls and 384 text to 911 requests for service. The bureau also holds the Community Information Unit, which manages all media relations, community outreach, and education. This unit also filled 4,518 public information records requests in 2019.

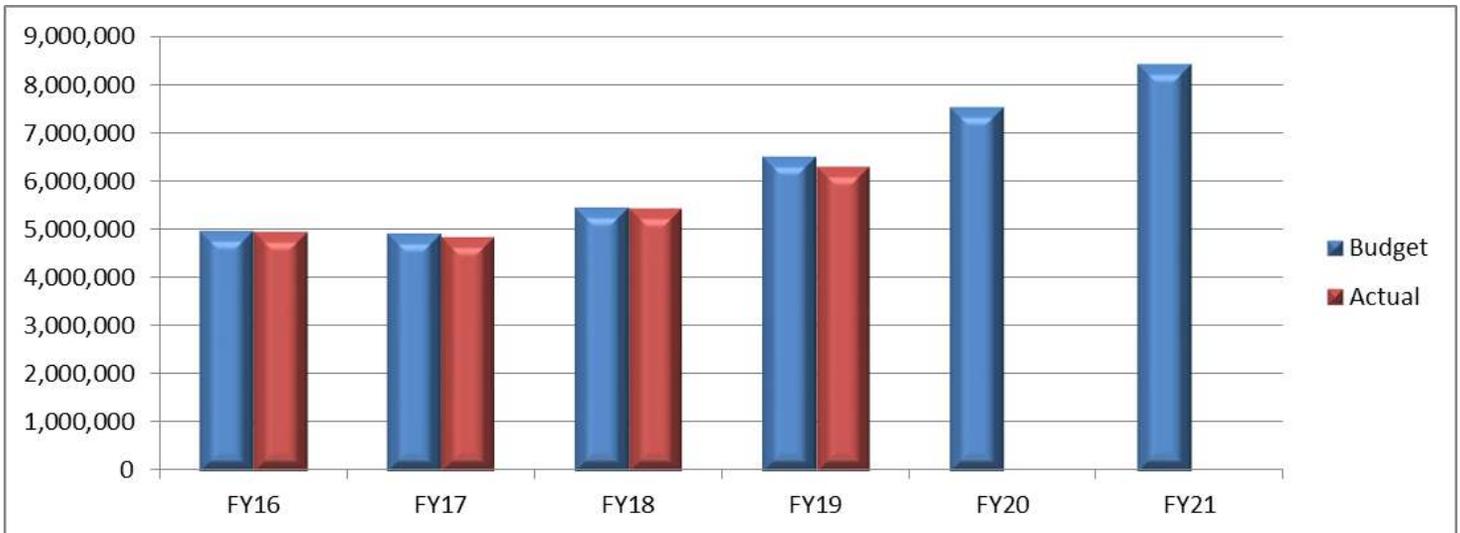
FY21 HIGHLIGHTS

- Telestaff Scheduling Software
- Mobile Data Terminal (MDT) Replacement

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Dispatch Services (All Fire Districts and EMS)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 78

SHERIFF - EMERGENCY COMMUNICATIONS SERVICES BUREAU

**FY2020-2021
ADA COUNTY BUDGET**

TREASURER - One of seven constitutionally elected offices, Treasurer Elizabeth A. Mahn's office is responsible for receiving and accounting for all moneys belonging to Ada County. The Treasurer invests idle County funds with the objectives of safety, liquidity and yield. The Treasurer serves as *ex officio* Tax Collector, responsible for billing and collecting property taxes on behalf of the taxing districts in Ada County. The Treasurer also serves as *ex officio* Public Administrator by handling the estates of decedents who die without a will or a person to administer their estate.

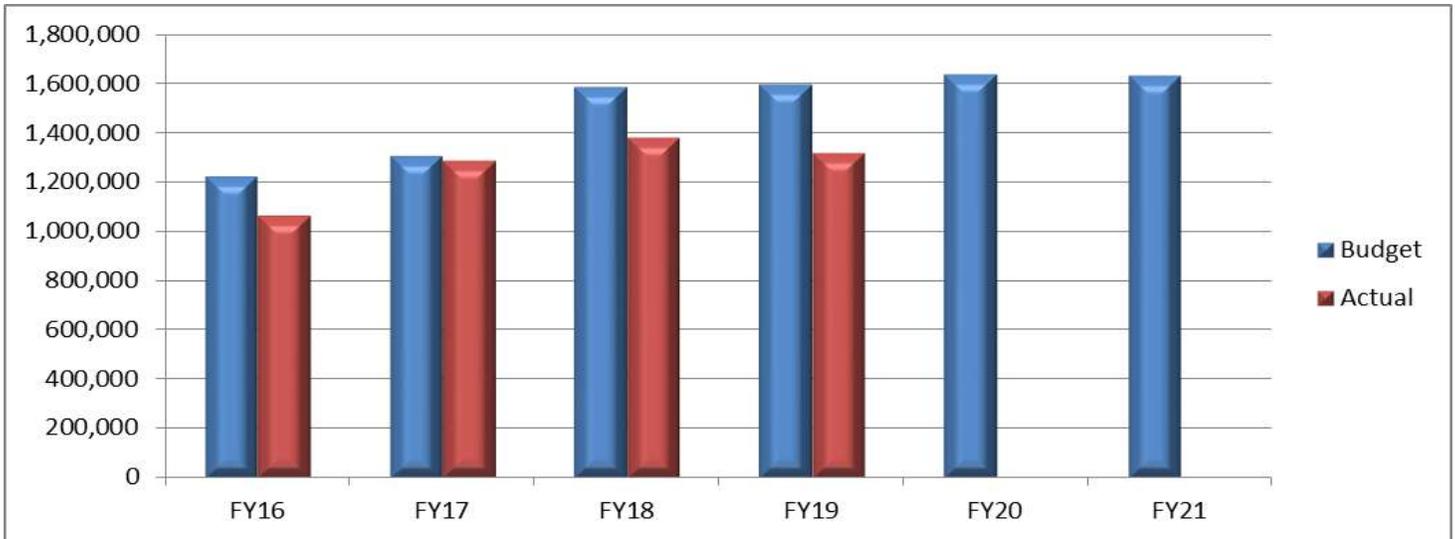
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Pending Issuance Fees (Recovery of costs associated with delinquent properties going through the tax deed process)
 - Costs for Tax Collection (Recovery of costs associated with delinquent properties before going to tax deed)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

ASSESSOR ADMINISTRATION – One of the seven constitutionally elected offices within Ada County, Assessor Robert McQuade is responsible for the Assessor’s Office which handles administrative functions for the duties the Assessor is responsible for: Motor Vehicle, Appraisal and Land Records. Administration's primary responsibility is serving the public at walk-up counters, processing address updates, homeowner's exemptions and property tax reduction applications.

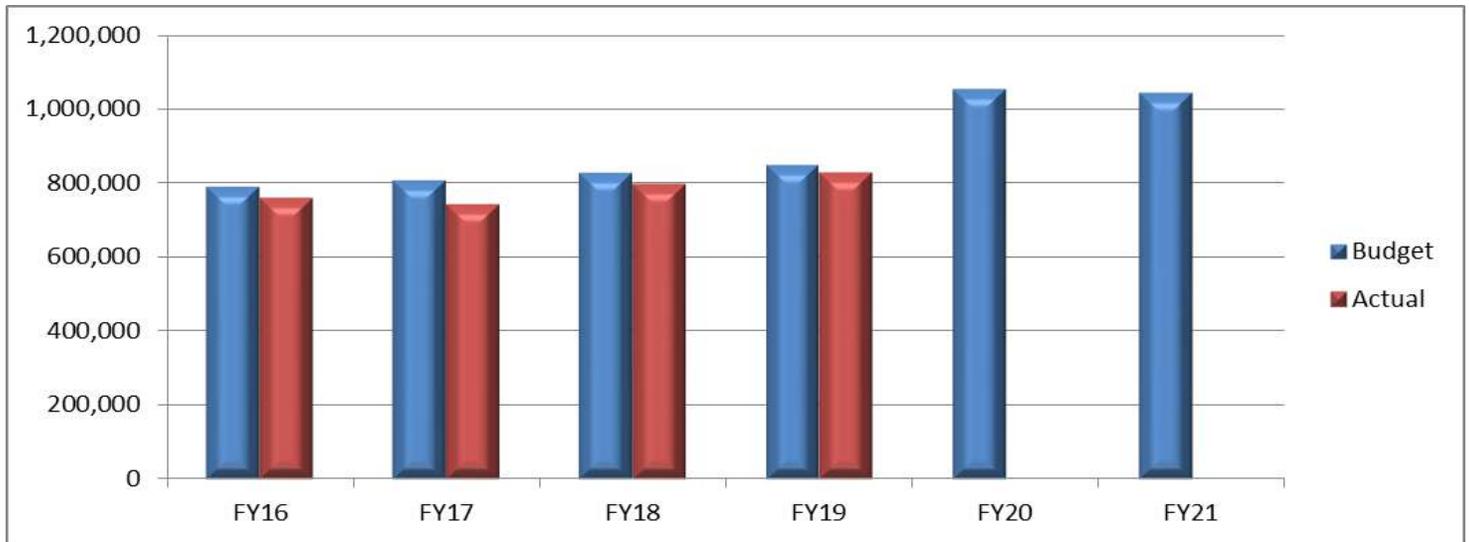
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON*



* Please Note: FY20 saw an increase in personnel

**FY2020-2021
ADA COUNTY BUDGET**

PROSECUTOR – One of the seven constitutionally elected offices within Ada County, Prosecutor Jan M. Bennetts' office is comprised of two main divisions: Criminal and Civil. The Criminal division handles all felonies within Ada County and is also responsible for handling a wide variety of additional cases, including but not limited to child protection, misdemeanors, juvenile cases, post-conviction matters, and infractions. The Criminal division also provides support to crime victims through the Victim-Witness Unit, FACES of Hope Victim Center, and the Restitution Unit. The Criminal division also participates in drug courts, domestic violence court, mental health court, and veteran's court. The Civil division is engaged in a wide spectrum of government and civil practice, including litigation, on behalf of Ada County, & representing Ada County elected offices and departments. In addition, the Ada County Prosecutor's Office has a legal intern program with several law students working within the Criminal and/or Civil divisions.

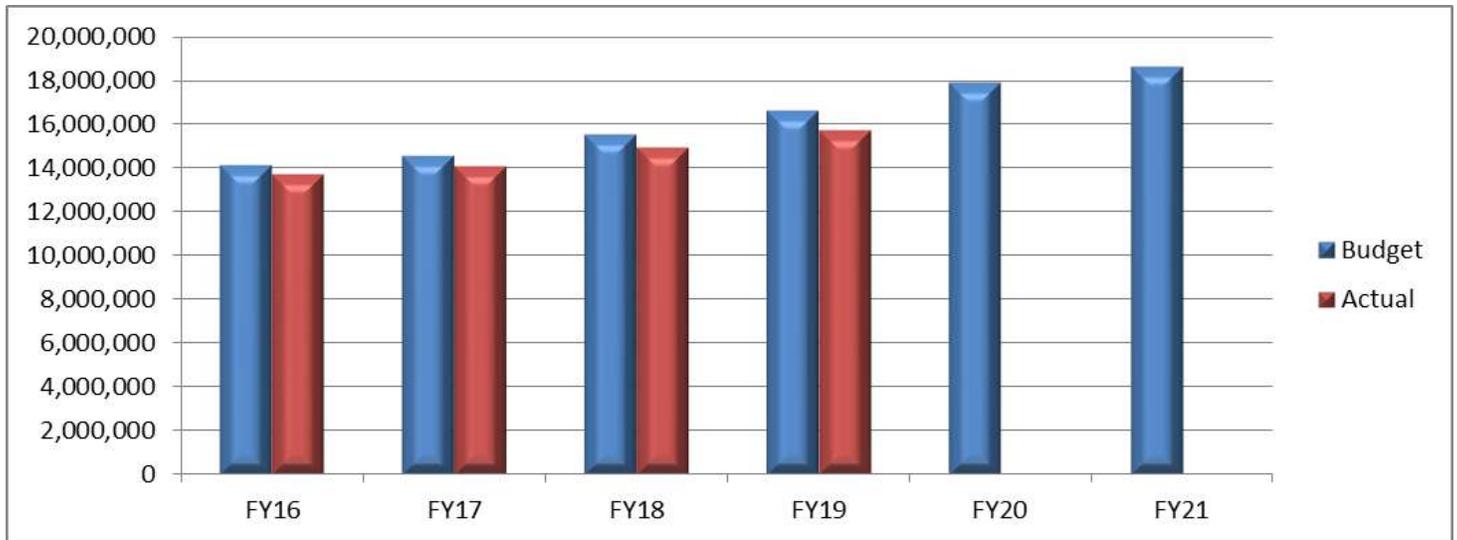
FY21 HIGHLIGHTS

- 1 New Position (Attorney Offset by Misdemeanor Contract Services w/Cities)
- Operational Budget Reductions

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Prosecuting Attorney Fees
 - Idaho Prosecuting Attorney Association Contract

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

JUVENILE – Headed by Director Dawn Burns, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **DETENTION**. Detention provides for the detainment, protection and well-being of incarcerated youth, while helping to ensure community safety.

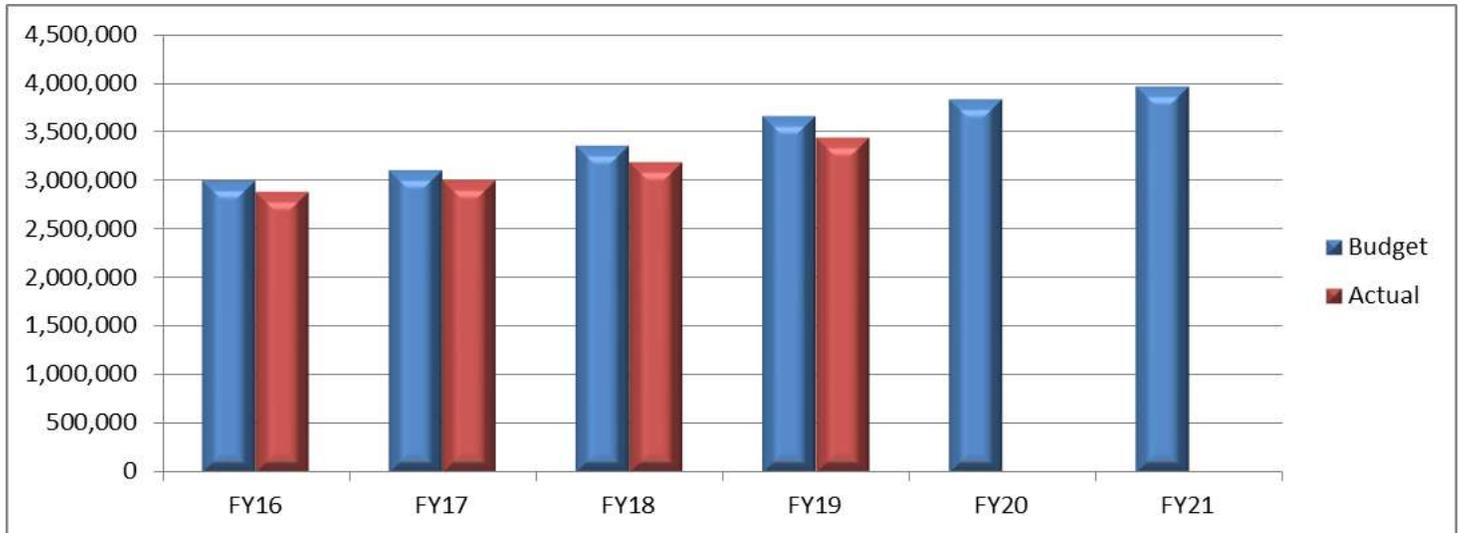
FY21 HIGHLIGHTS

- 1 Position Transferred to Programs (Placement Coordinator)
- Medical Services

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Detention Contracts (Other Counties)
 - State Food Cost (National Breakfast/School Lunch Program and Commodities)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

JUVENILE – Headed by Director Dawn Burns, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **PROBATION**. Probation provides collaborative supervision focused on accountability, community protection, and skills development for youth in several levels of probation, from diversion to community supervision. In addition, Probation works with community partners including schools and local law enforcement to promote prevention and early intervention services.

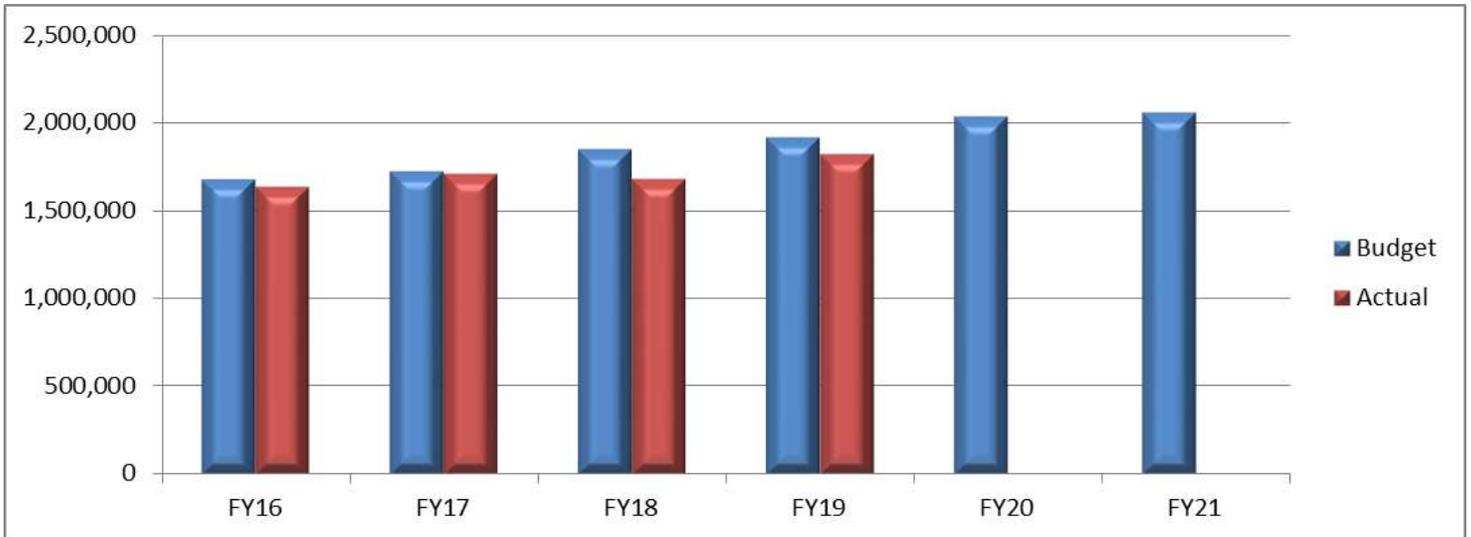
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Diversion Fees
 - Probation Fees

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

JUVENILE – Headed by Director Dawn Burns, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **PROGRAMS**. Programs provide statutory screenings and assessments for the court, substance abuse treatment services, mental health counseling, alternative school education for youth on probation, victim services and community service opportunities for juveniles to restore the community for their offenses. These programs foster youth and family growth, insight, and rehabilitation, relevant to the juvenile justice system.

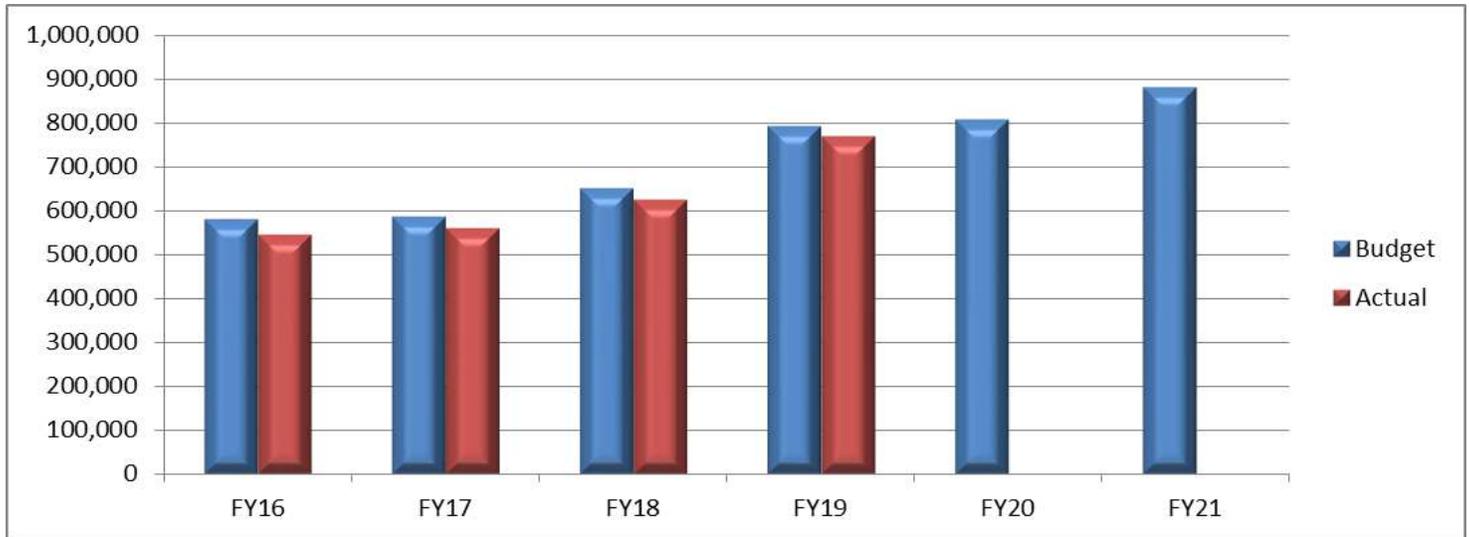
FY21 HIGHLIGHTS

- 1 Position Transferred from Detention (Placement Coordinator)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Residential Treatment/Aftercare Fees
 - Medicaid

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

JUVENILE – Headed by Director Dawn Burns, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss **SUPPORT SERVICES**. The Support Services Unit is responsible for supporting the department’s other three divisions and the director, including the areas of budget/finance, training, limited personnel support, and business analysis. The department works in conjunction with other partners such as the Prosecutor’s Office, Public Defender, Courts, the State Departments of Health and Welfare and Juvenile Corrections, and local law enforcement agencies and schools.

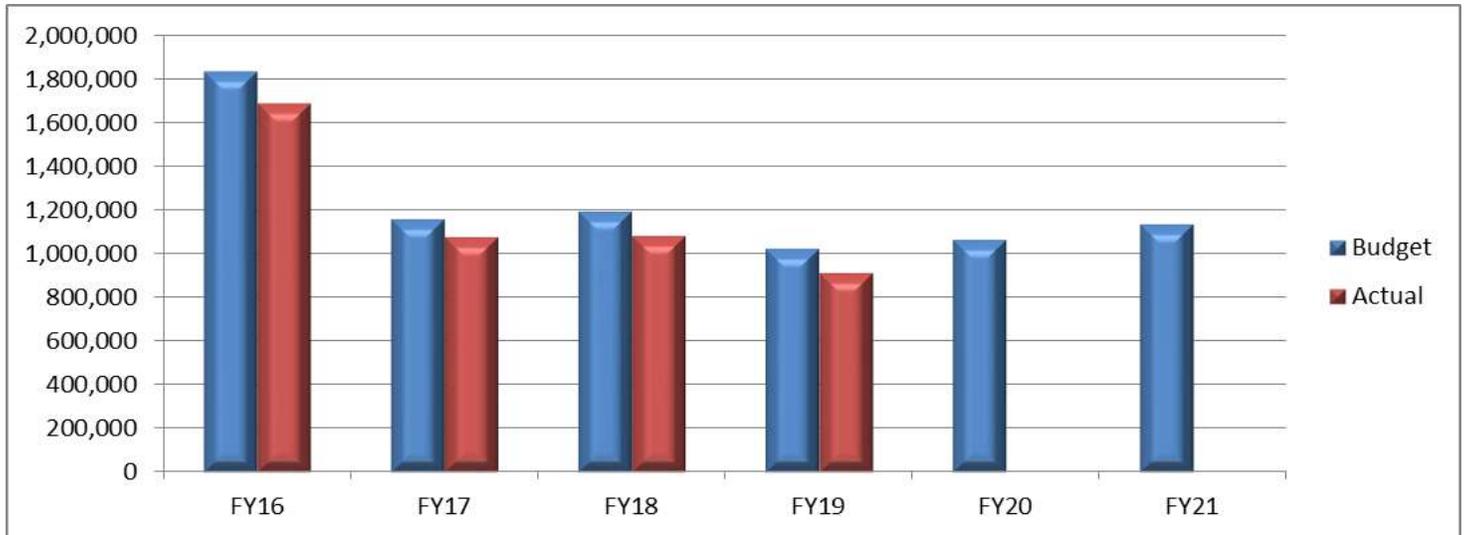
FY21 HIGHLIGHTS

- 1 Position Transferred from Clerk (Admin Specialist)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

JUVENILE – Headed by Director Dawn Burns, the Juvenile department strives to follow best practices and to offer evidenced-based services. Juvenile operates in four divisions: Detention, Probation, Programs and Support Services. Juvenile also receives funding from the State of Idaho from Cigarette/Tobacco Tax and block grants listed under State Support. For presentation purposes each will have their own page, here we will discuss the **STATE SUPPORT**. State support comes through funding from Cigarette/Tobacco Tax and Block Grant to help support Detention, Probation and Programs. Even though this funding supports the divisions listed above, it is kept separate for reporting purposes.

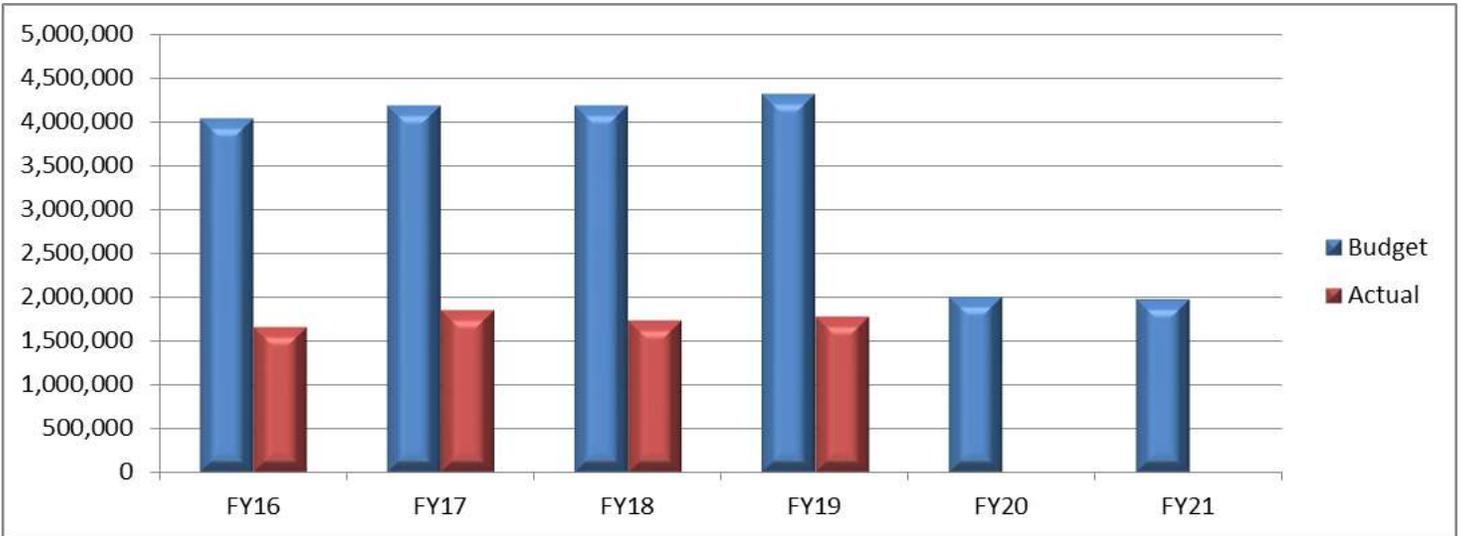
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Cigarette/Tobacco Tax
 - Block Grant

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

MOTOR VEHICLE – Elected Assessor Robert McQuade is responsible for the Motor Vehicle department which acts as an agent of the Idaho Department of Transportation in processing vehicle registrations, vehicle licenses and titles.

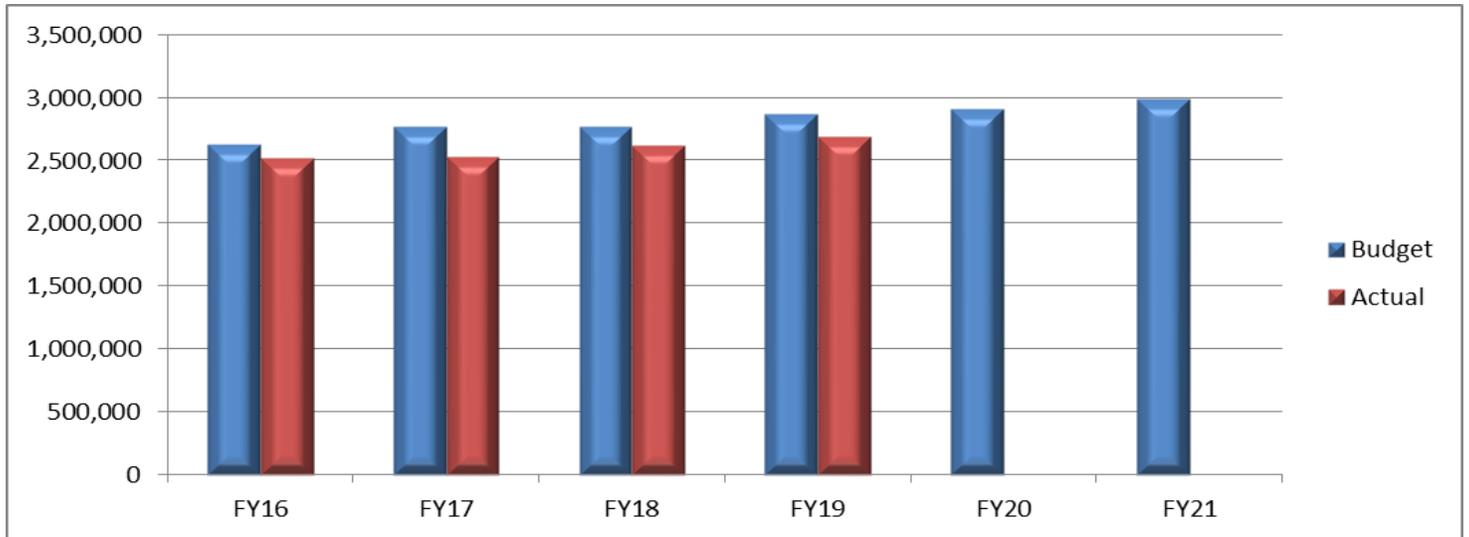
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Administrative Fees
 - Title Fees
 - Monthly Postage Reimbursement
 - Transfer Fees

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

OPERATIONS – Headed by Director Jess Asla, Operations is the County's centralized maintenance department that manages daily operations and maintenance for 25 facilities encompassing over 1.3 million square feet. They also oversee all capital building projects within the County, property leases, site certifications and facility compliance issues. The Operations department pays for most of the County's utility expenses, manages the energy conservation plan, the County's Parking and Alternate Transportation Program and provides for the County's Mail and Distribution system.

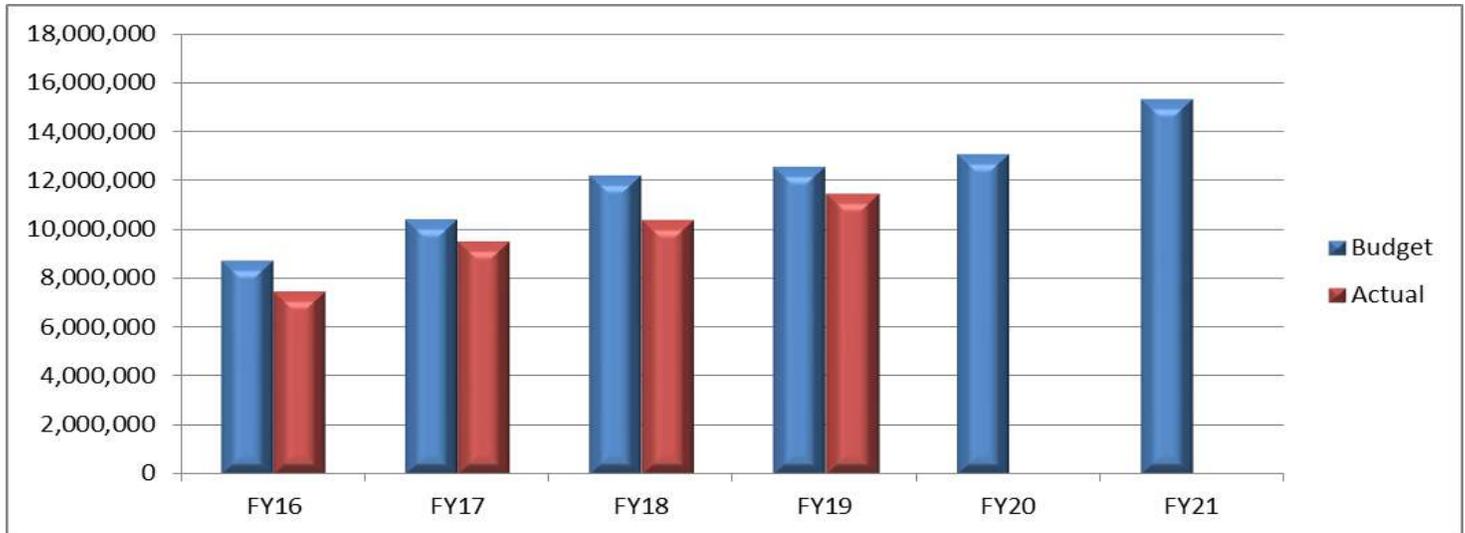
FY21 HIGHLIGHTS

- 8 New Positions (5 Maintenance Mechanic, 2 Maintenance Technicians & Sustainability Specialist)
- 1 Position Transferred from Commissioners (Director of Operations and Resources)
- Courthouse Security Camera Upgrades
- PSB & JCS Back-up Generator Replacements

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Parking (Public and Employee)
 - Contract Maintenance (Emergency Medical Services Facilities)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

CORONER – One of the seven constitutionally elected offices within Ada County, Coroner Dotti Owens' duty is to investigate, determine and certify the cause and manner of death for cases which fall under the jurisdiction of the Coroner's Office, including death resulting from natural causes, accidental death, homicide and suicide. In addition, Ada County provides pathology services to other Idaho counties to ensure standards are met state-wide. The Ada County Coroner's Office has three distinct departments: Administration, Forensics and Investigations. These three departments complement and support one another in order to provide the absolute highest standards to the public that we are called to serve. The office is accredited with the National Association of Medical Examiners and with the International Association of Coroners and Medical Examiners.

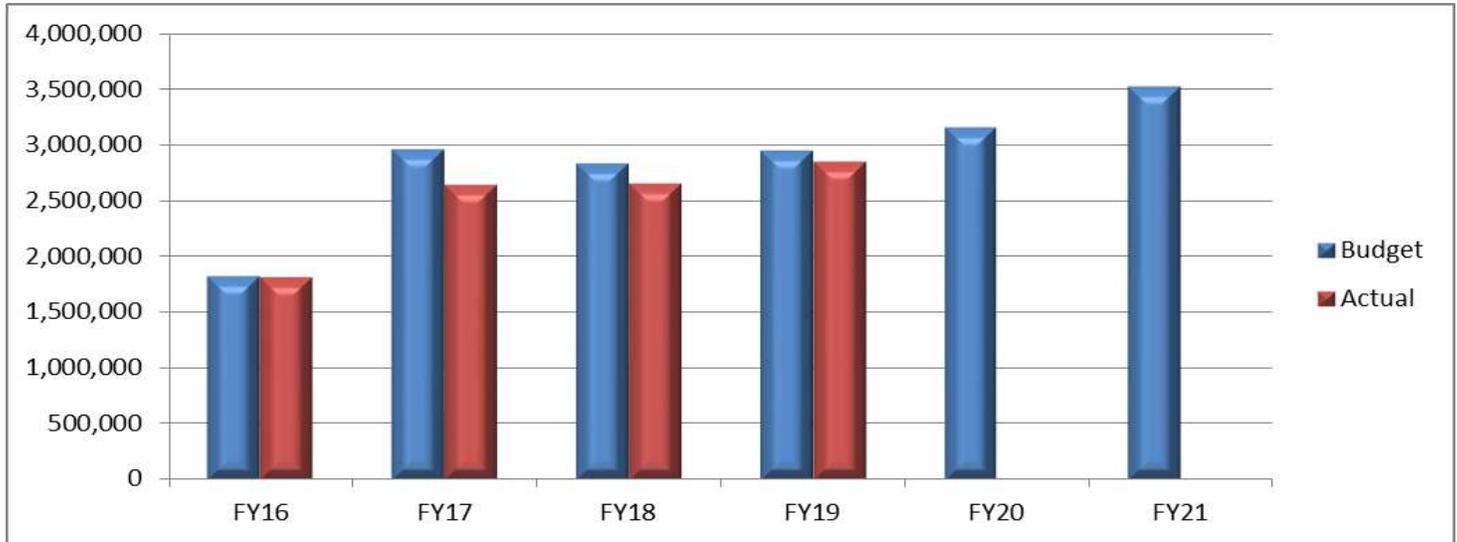
FY21 HIGHLIGHTS

- 1 New Position (Forensic Technician)
- Additional Cooler Improvements

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Coroner Fees (Other Counties)
 - Toxicology/UA Fees (Other Counties)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

INFORMATION TECHNOLOGY (IT) – Headed by Director Stephen O'Meara, the IT department provides 24X7 technology support to the County's 1875 employees through the work of 6 departmental divisions. The maintenance of 2600 computers, 1100 printers, 2150 desktop phones, over 300 tablets and all County owned mobile phones is handled daily by the Customer Support Division. The Project Management Division is the liaison between IT and all County offices and departments for the purpose of acquisition and implementation of new technology. The management and maintenance of network access to 32 county buildings, 4 datacenters, 350+ servers running all applications, and cyber security is handled entirely by the Enterprise Services Division. The Development Division creates and maintains all enterprise business applications as well as all 3rd party integrations for on premise, cloud and web platforms. IT's GIS Division continues to expand in response to increased demand for geospatial applications and data. Lastly, the Business Operations Division oversees the procurement of all County hardware, software and maintenance, in addition to managing software licenses for compliance with all vendors.

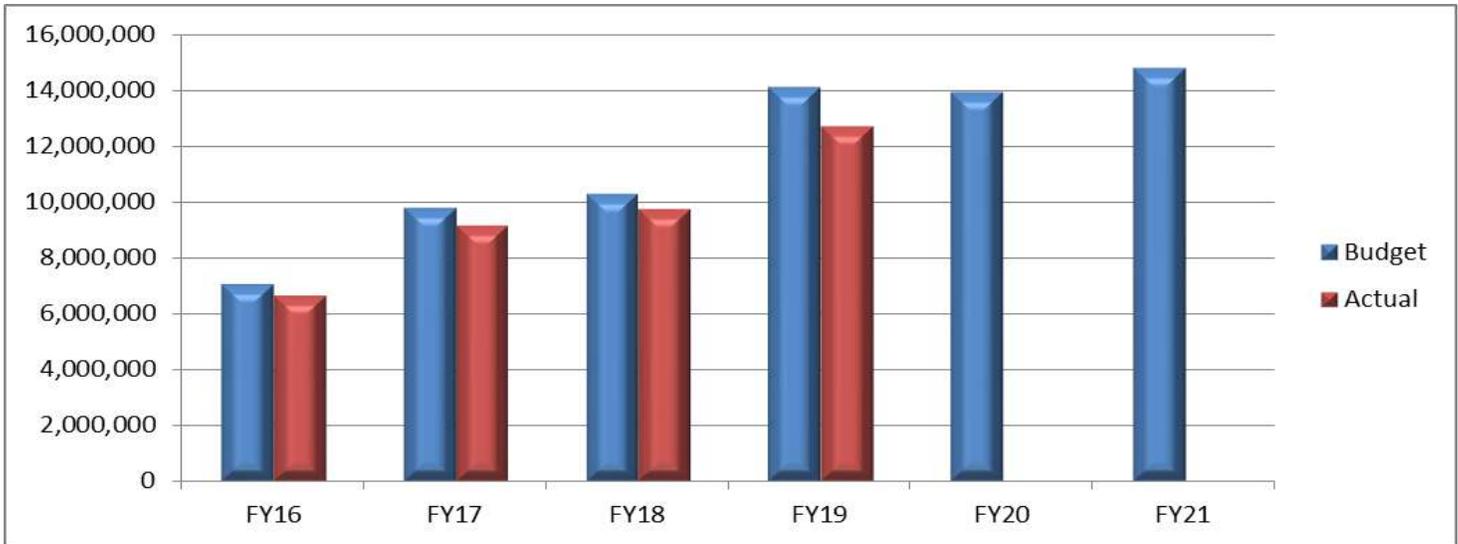
FY21 HIGHLIGHTS

- Security Enhancements and Operational Expand
- Microsoft Windows 10 and Office 365 (Continuation from Prior Year)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Reimburse Salary Expense (Emergency Communications)
 - Public Internet Access

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

DEVELOPMENT SERVICES – Headed by Interim Director Richard Beck, Development Services has five divisions. The Administration Division oversees Department function, and supports the County and regional projects and efforts such as CIP administration. The Building Division ensures building plans and structures comply with the Uniform International Building Code. The Community Planning Division reviews development proposals for compliance with the County's Zoning Ordinance and the Local Land Use Planning Act, participates in a variety of regional planning initiatives and implements Ada County Comprehensive Plan objectives. The Engineering and Surveying Division reviews and certifies all subdivision and condominium plats within incorporated and unincorporated Ada County, enforces FEMA flood regulations, reviews hillside development, grading and drainage plans, and aids Emergency Management with natural disaster preparation and mitigation. The Permitting Division receives applications from the public for the other divisions, answers questions, assists applicants with submissions and issues permits.

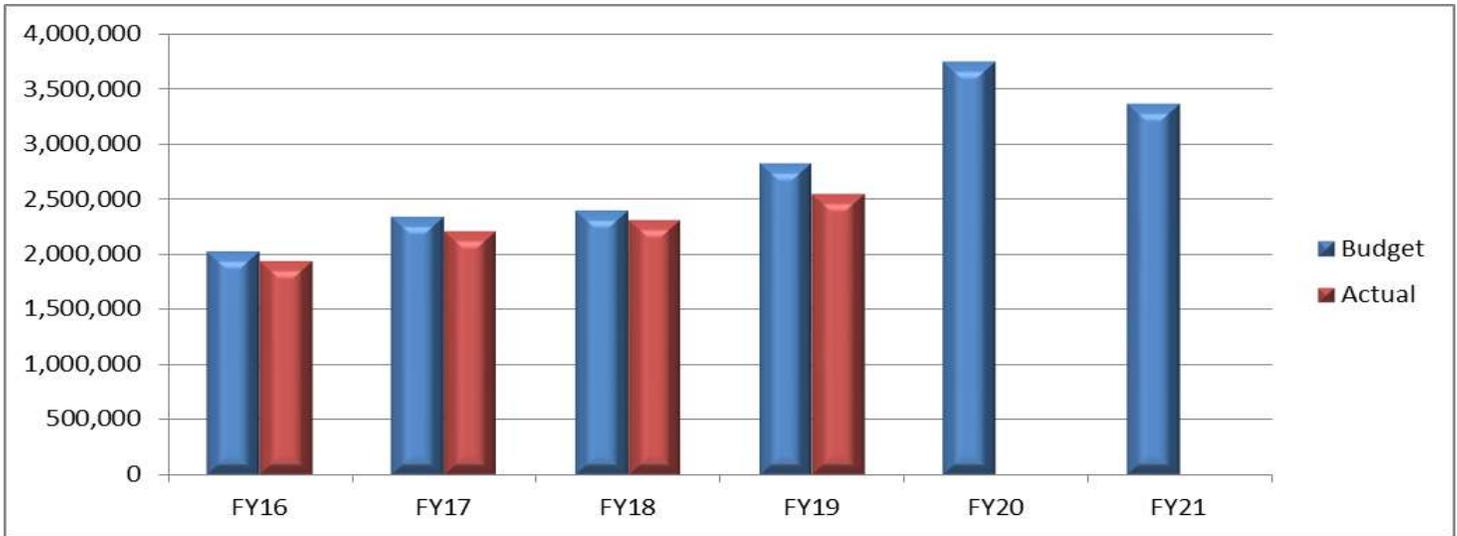
FY21 HIGHLIGHTS

- 1 New Positions (Assistant Planner)
- Zoning Ordinance Rewrite (Continuation from Prior Year)
- Impact Fee Study (Continuation from Prior Year)
- Expo Idaho Citizens Advisory Committee (Continuation from Prior Year)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues
- Departmental Revenue
 - Building and Plan Check Fees
 - Surveying Fees

BUDGET TO ACTUAL COMPARISON*



**Please Note: FY20 included Regional Planning and Zoning Ordinance Re-Write*

**FY2020-2021
ADA COUNTY BUDGET**

PUBLIC DEFENDER - Headed by Chief Public Defender Anthony Geddes, this office is the largest criminal defense provider in Idaho. The 63 attorneys, 8 investigators, 19 support staff, along with social service and research divisions, fight to protect and defend the rights of indigent persons in Ada County charged with a crime. Once appointed by the courts, attorneys within the office are immediately assigned to represent adults and juveniles accused of misdemeanor and felony offenses, parents and children in child abuse/neglect proceedings, and persons facing involuntary mental commitment. Representation follows a client-centered holistic approach that includes frequent client contact, social services intervention, research and writing, consultation with experts, investigators and witnesses, arguing legal motions, negotiating settlements and trying cases before judges and juries.

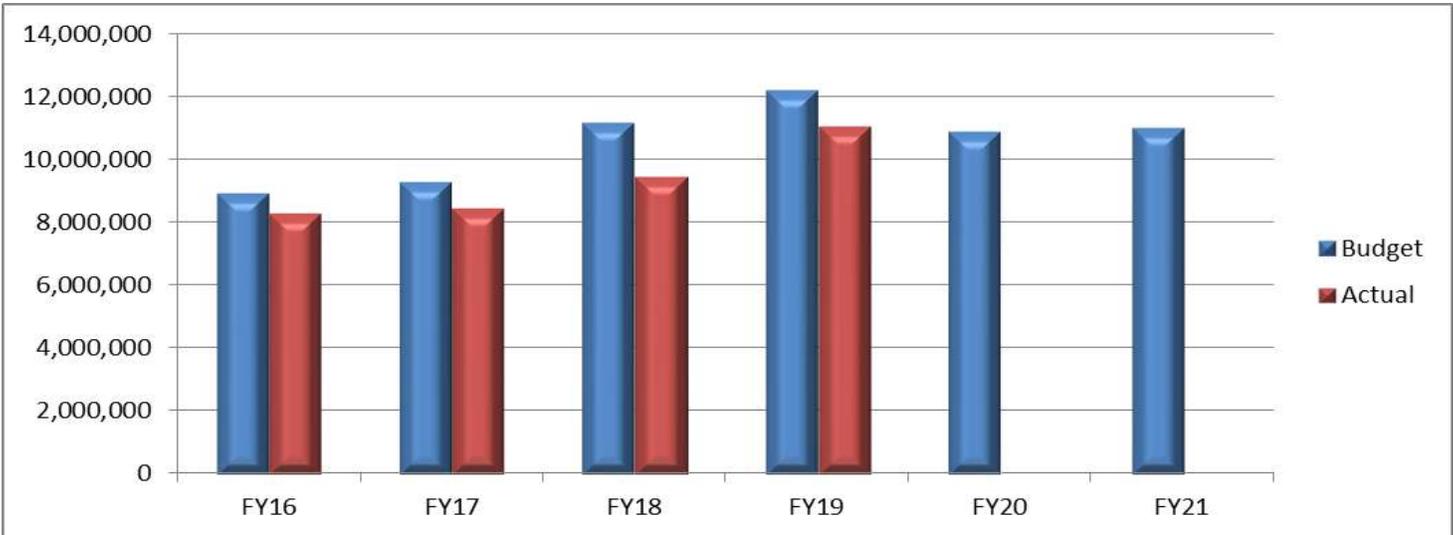
FY21 HIGHLIGHTS

- Tenant Improvements (Expansion of Office Footprint)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

COMMISSIONERS - Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the Commissioner's Office is broken into two areas: Commissioners and Community Programs. For presentation purposes each will have their own page, here we will discuss the **COMMISSIONERS**. The Commissioner's Office oversees the operations of 12 departments, acts as the Board of Equalization, provides oversight for the Fair and Emergency Medical Services and adjudicates indigent claims. They serve on various other boards and committees, a few which include COMPASS, Valley Regional Transit and Catastrophic Health Care Costs Board. Additionally, the Commissioners are responsible for all County contracts, ordinances and resolutions, grant applications and overall direction of Ada County.

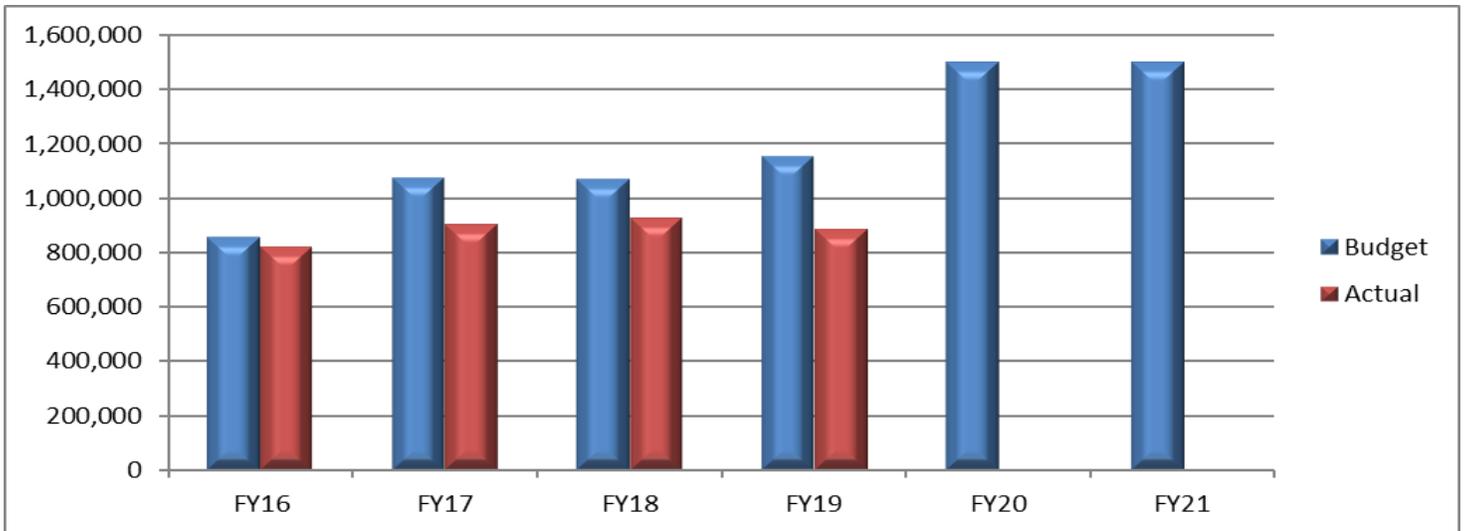
FY21 HIGHLIGHTS

- 1 Position Transferred to Operations (Director of Operations and Resources)

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

COMMISSIONERS - Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the Commissioner's Office is broken into two areas: Commissioners and Community Programs. For presentation purposes each will have their own page, here we will discuss **COMMUNITY PROGRAMS**. Community programs are programs that benefit Ada County as a whole such as: Humane Society Animal Shelter, Senior Contracts, U of I Extension, Family Advocates, COMPASS and Allumbaugh House.

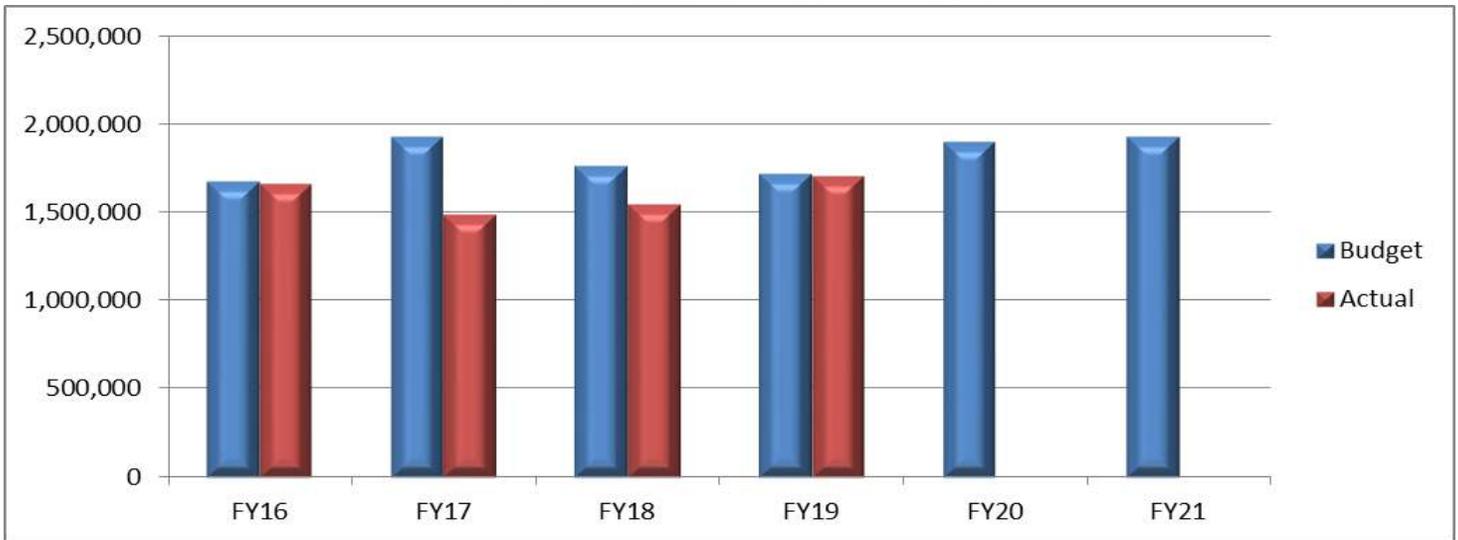
FY21 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

COMMISSIONERS - COMMUNITY PROGRAMS

**FY2020-2021
ADA COUNTY BUDGET**

HUMAN RESOURCES – Headed by Director Cassie Porter, Human Resources supports the HR, benefits, and risk management needs of Ada County and its various offices and departments. This includes recruitment and hiring, training, benefits administration, policy development and implementation, employee relations, leave management, employee compensation, workers compensation, and related functions. HR serves over 2,000 County employees, has 4,584 covered individuals on the County benefits plan, and facilitates the recruitment, hiring and onboarding through New Employee Orientation of nearly 200 new hires per year.

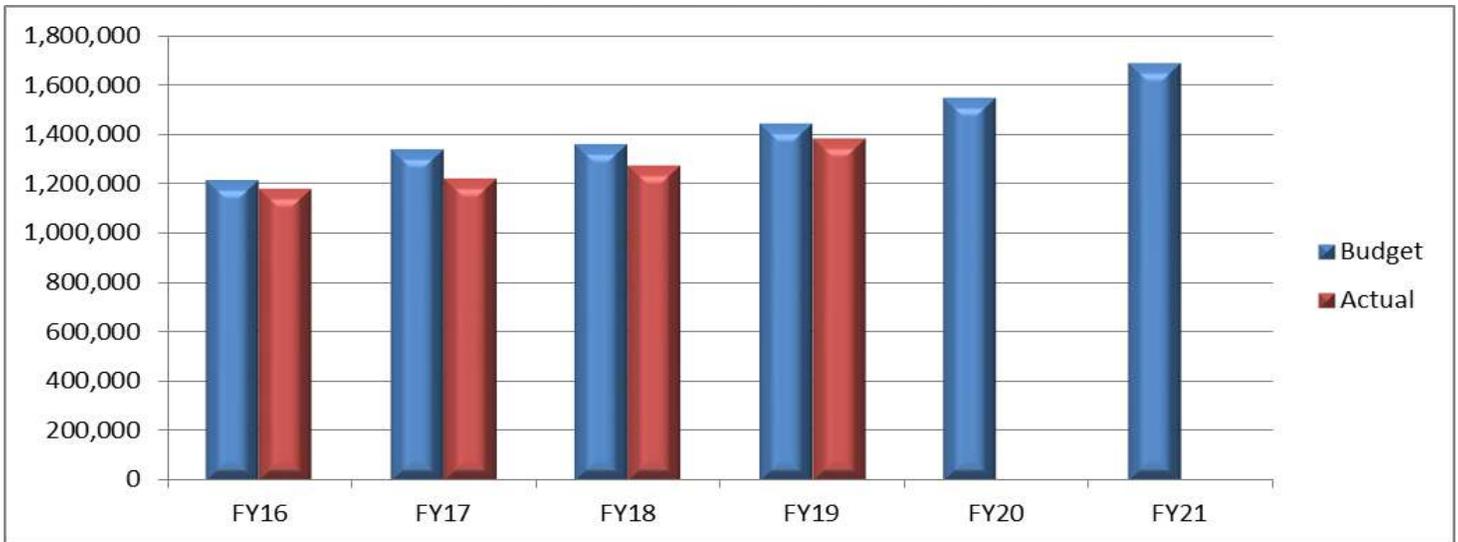
FY21 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

PROCUREMENT – Headed by Director Bob Perkins, Procurement is responsible for the procurement of all County supplies, equipment, services, and construction in excess of \$7,500. Procurement is also responsible for the disposition of County surplus. Procurement's mission is to "secure the maximum value for each taxpayer dollar". They do this by instituting efficient internal processes and best practices combined with outreach efforts to local businesses to help them understand the County's purchasing needs. 6,000 purchase orders are issued annually with an average of 83 major solicitation projects per year. Procurement also averages \$66,000 annually in surplus auction proceeds back to the County.

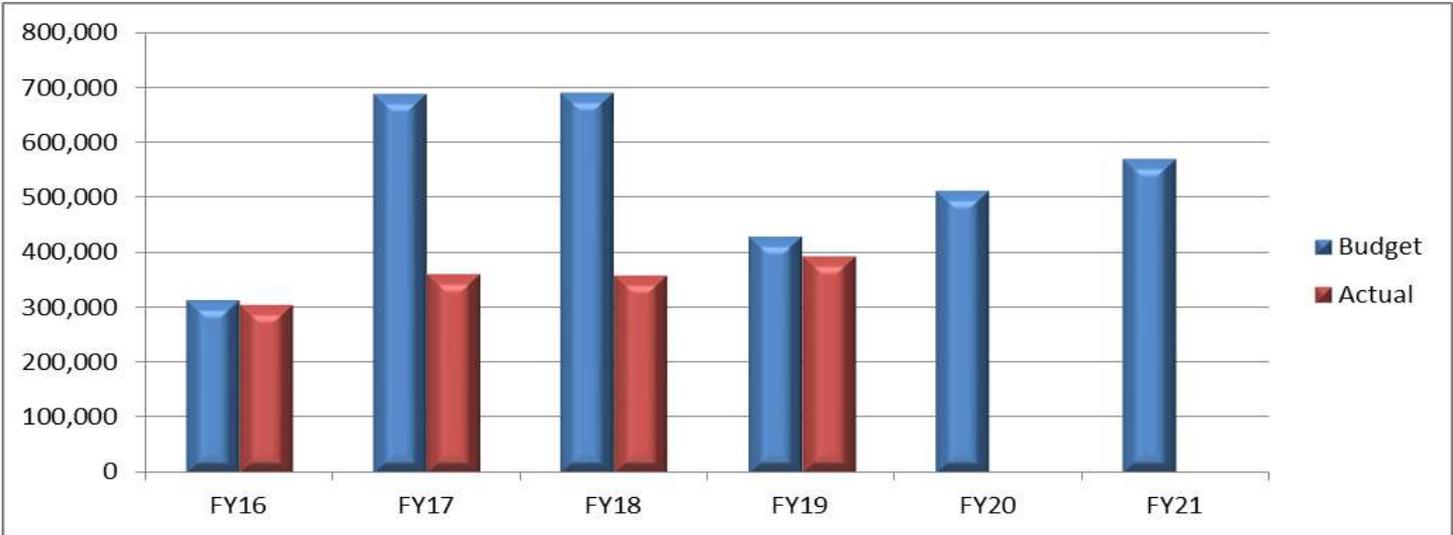
FY21 HIGHLIGHTS

- New Vehicle

TOP REVENUE STREAMS

- Property Taxes
- Shared Revenues

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

INDIGENT SERVICES - Elected Clerk Phil McGrane is responsible for Indigent Services which provides financial assistance to qualifying Ada County residents for medical, mental health and other expenses.

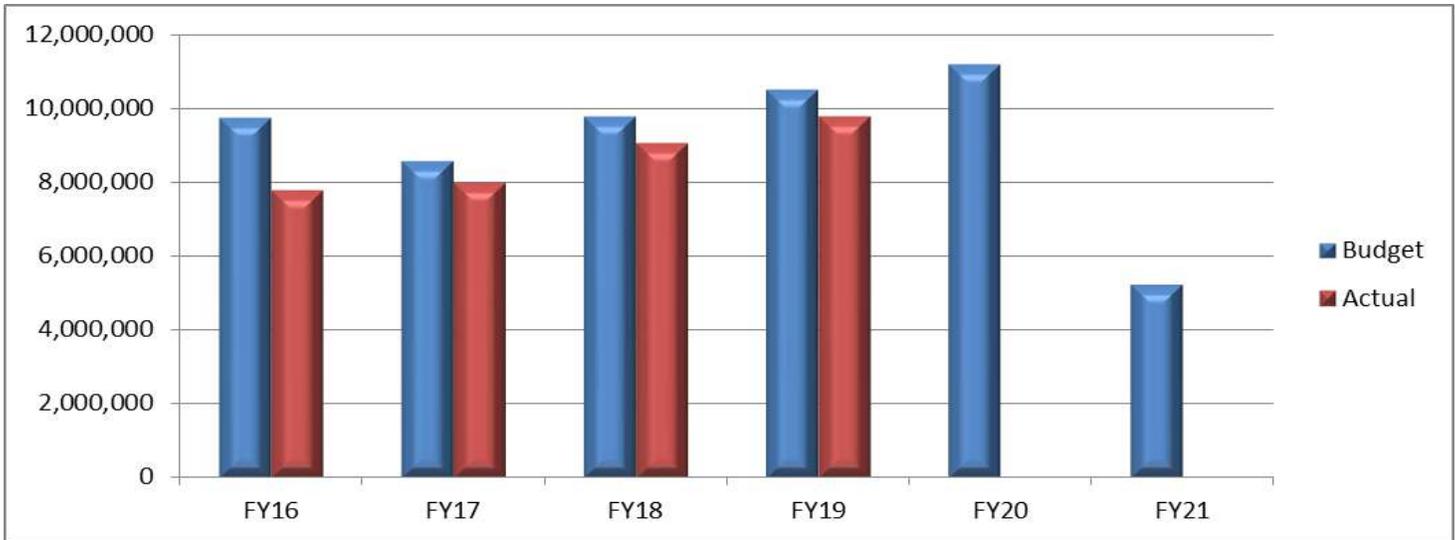
FY21 HIGHLIGHTS

- 3 Vacant Positions Eliminated (2 Service Workers and Service Worker Supervisor)
- 1 Position Transferred to Auditor (Payroll Specialist)
- Reduction in Indigent Medical Due to Medicaid Expansion
- Reduction in In-Voluntary Mental Health Due to Medicaid Expansion

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Welfare Payments (Reimbursement from Clients)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

PUBLIC HEALTH - Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the Public Health fund provides the County's portion of funding for services provided on a regional basis by the State of Idaho. This funding is provided directly to Central District Health as directed by Idaho Code 31-862.

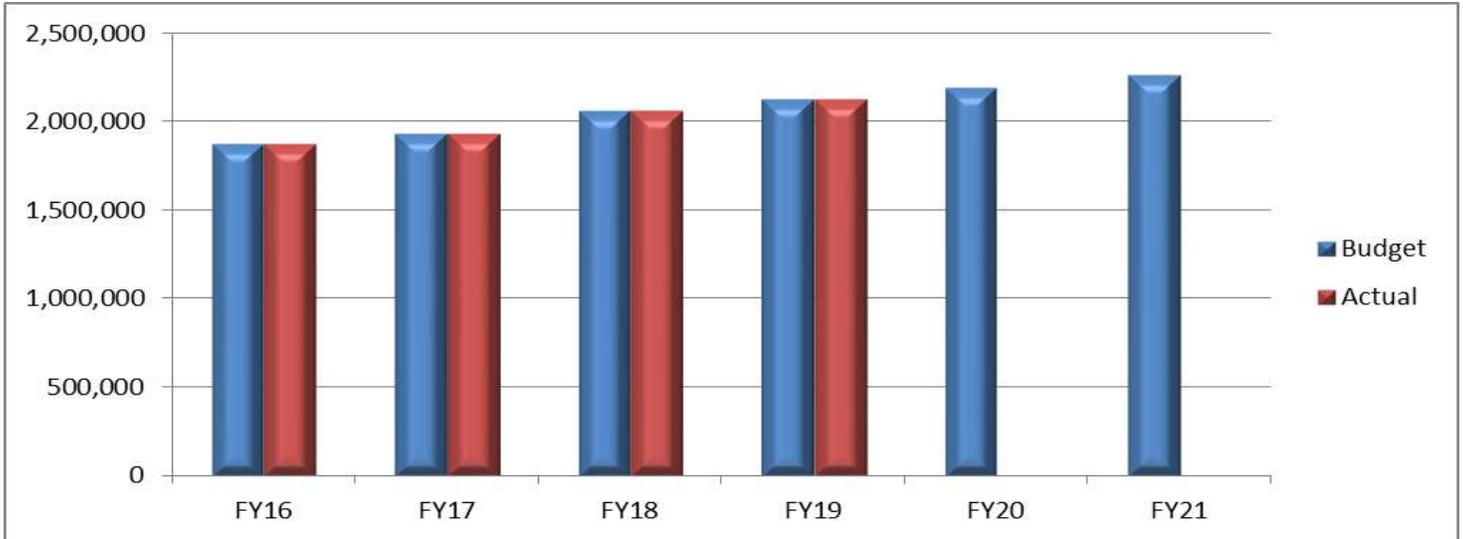
FY21 HIGHLIGHTS

- 3.3% Increase Requested and Approved

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

PUBLIC HEALTH

**FY2020-2021
ADA COUNTY BUDGET**

NOXIOUS WEED CONTROL – Headed by Director Adam Schroeder, the Weed Control Department enforces the Idaho noxious weed law, and works to control or eradicate noxious weeds found within the county. There are currently 35 out of 67 state-designated noxious weed species found in Ada County.

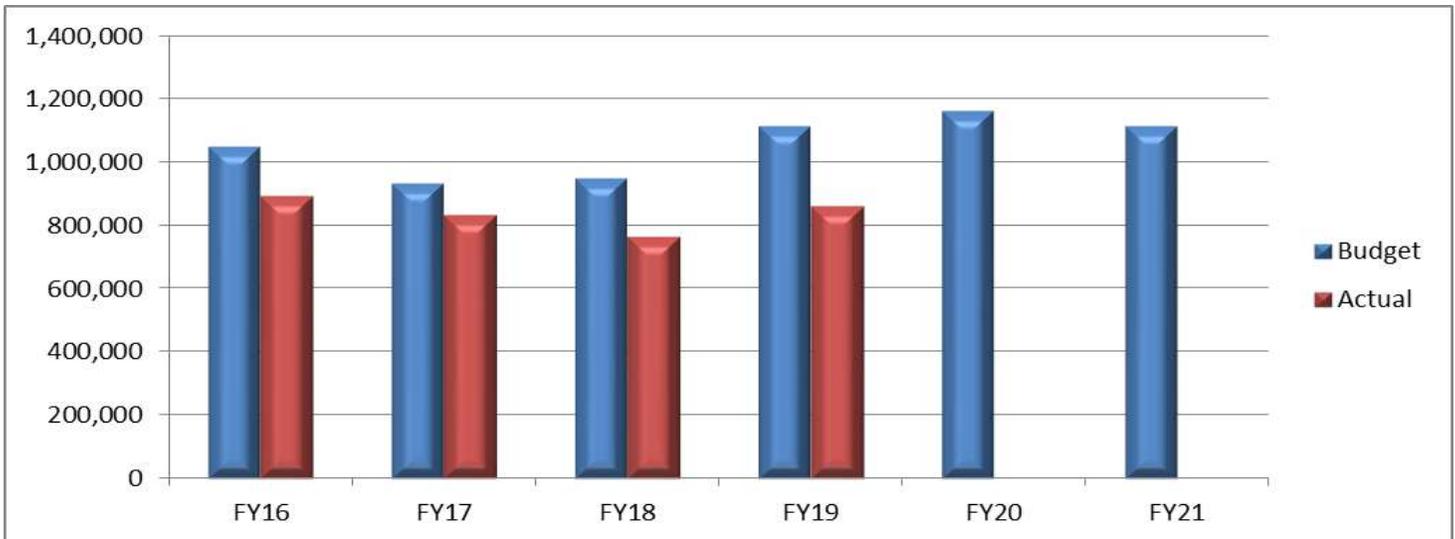
FY21 HIGHLIGHTS

- Operational Budget Reductions

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Chemical Fees
 - Weed Removal Fees

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

PARKS – Headed by Director Scott Koberg, Parks accounts for the operation and maintenance of Barber Park, the Barber Park Education & Event Center, the annual Boise River Float Season including equipment rental, concession and shuttle services, several miles of the Greenbelt Pathway, the Oregon Trail Recreation Area, the Ada/Eagle Bike Park, Hubbard Recreation Area, and Victory Wetland. The Parks Director is the designated county representative for the Ridge to Rivers partnership which manages nearly 200 miles of multi-use recreational trails in the Boise Foothills.

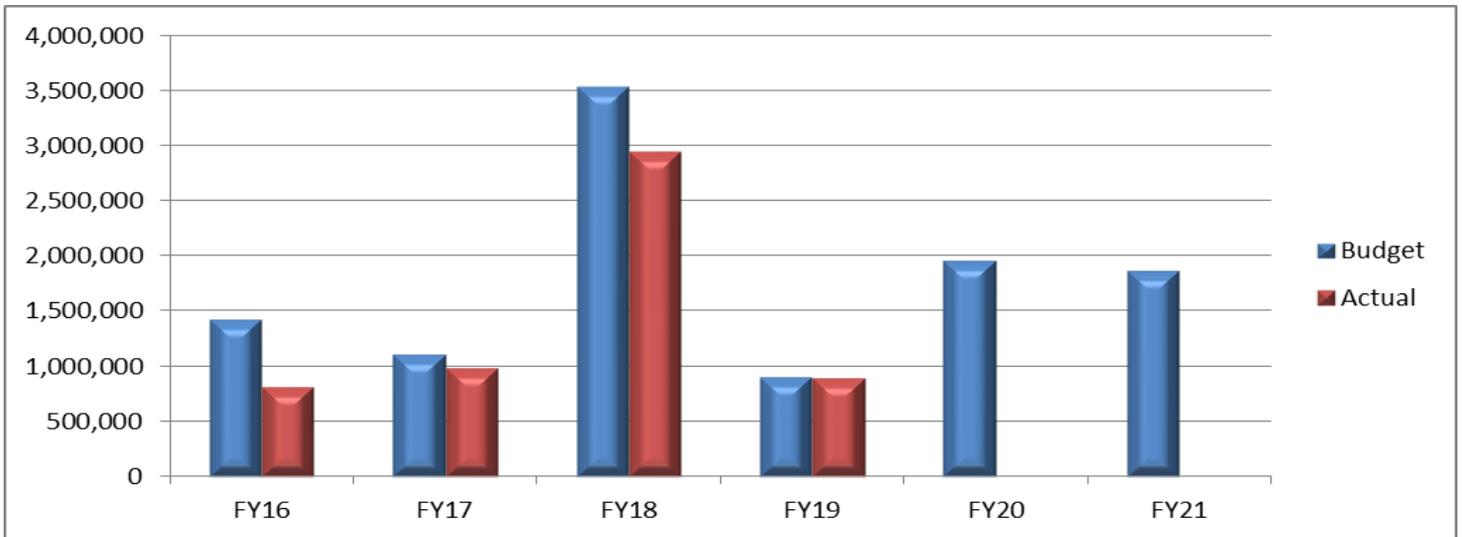
FY21 HIGHLIGHTS

- Barber Park Pathway and Parking (Continuation from Prior Year)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Concession Rental (Raft and Tube)
 - Parking Fees (Float Season)

BUDGET TO ACTUAL COMPARISON*



* Please Note: FY18 Included Greenbelt Construction - Penitentiary Canal Project

**FY2020-2021
ADA COUNTY BUDGET**

APPRAISAL – Elected Assessor Robert McQuade is responsible for Appraisal which handles the annual assessment of all real and personal property in Ada County. Every year in late May, the Assessor sends market value estimates to all property owners in the county. In June, appraisers respond to taxpayer questions regarding assessments and defend their estimates of value on appeal before the county Board of Equalization. Appraisers also collect all data related to new construction, physically re-inspect at least 20% of the county annually, and conduct market analyses for trending purposes.

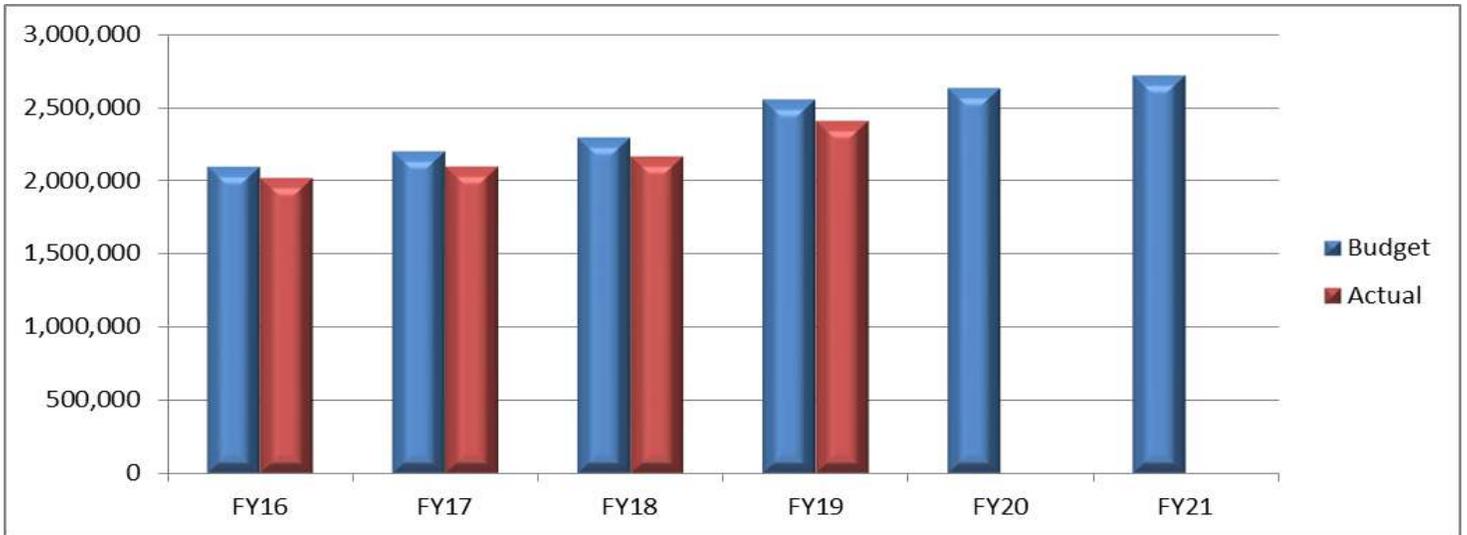
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

LAND RECORDS - Elected Assessor Robert McQuade is responsible for Land Records whose mission is to compile Ada County property ownership records in support of assessment analysis and public inquiry. This department is responsible for maintaining the county's official tax parcel map and ownership records. Land Records also maintains the online property information system and GIS map as well as the official street name and address numbering map.

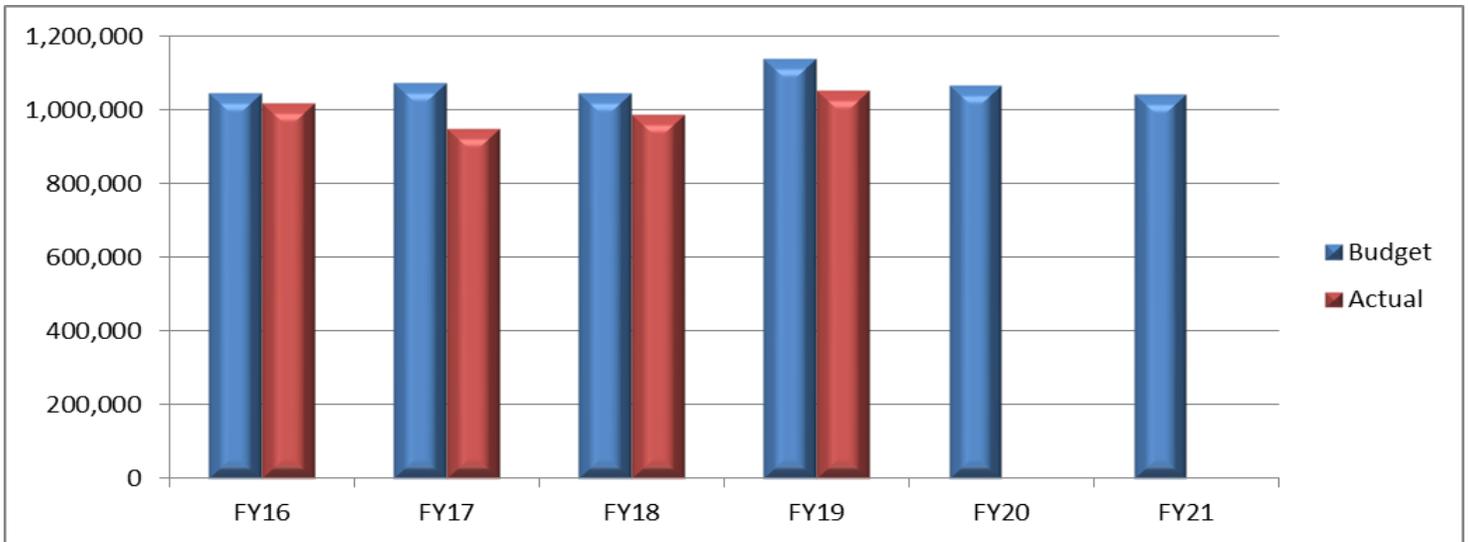
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Street Naming Fee
 - Street Numbering Fee

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

VETERANS– Managed by Elected Commissioners Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the Veterans fund assists in the maintenance, upkeep and repair of servicemen's memorials with Ada County. This funding is provided directly to American Legion Posts as requested and as directed by Idaho Code 65-102,103.

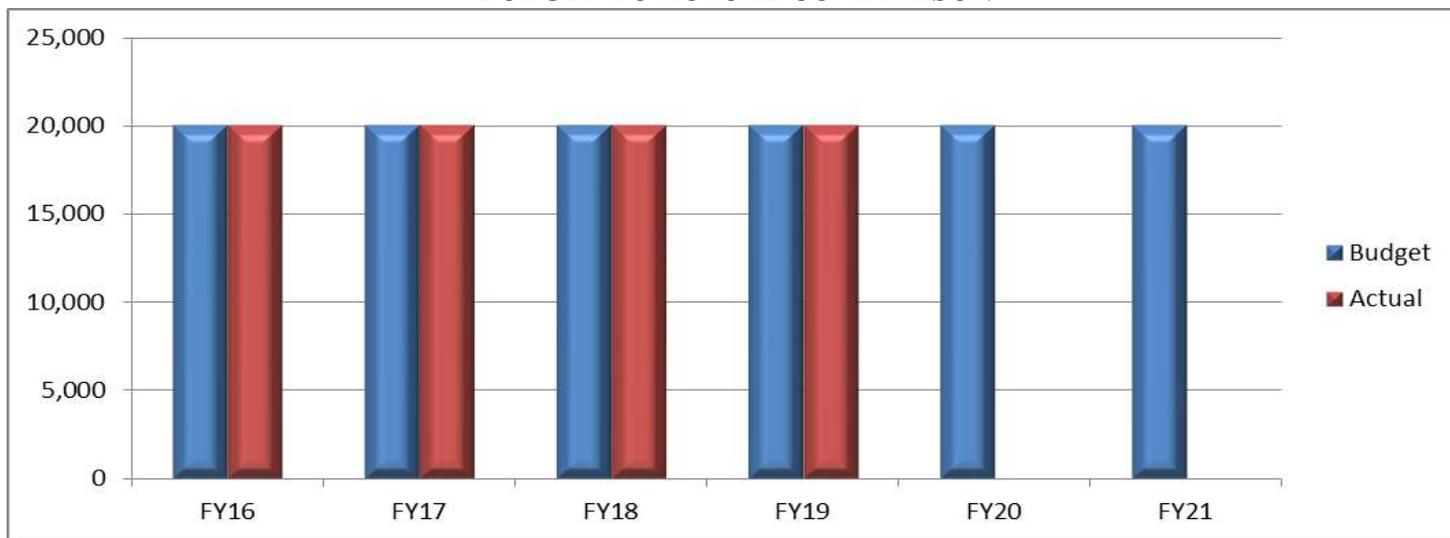
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Property Taxes

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

VETERANS

**FY2020-2021
ADA COUNTY BUDGET**

CLERK OF THE COURT - Elected Clerk Phil McGrane is responsible for the Clerk's Office which provides clerical support for the courts. The office processes and maintains all case filings, collects fines and fees, and supports the judges of the Fourth District Court in Ada County. In addition, the Court Assistance Office helps pro se defendants navigate the court system.

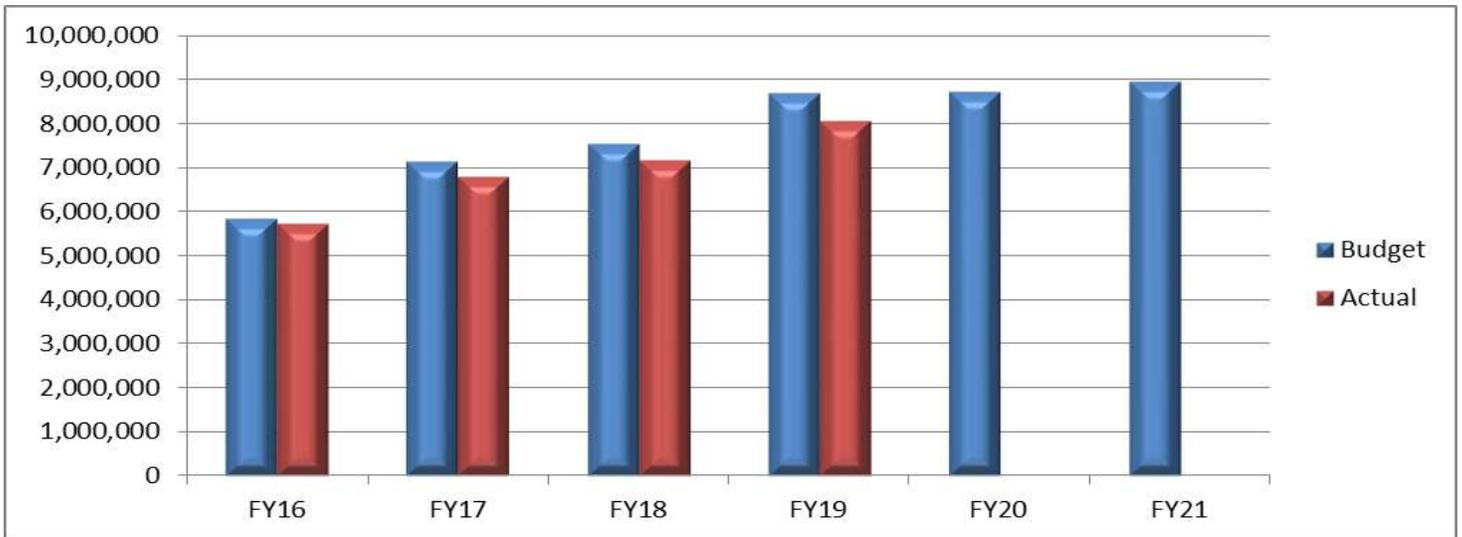
FY21 HIGHLIGHTS

- 1 Position Transferred to Juvenile (Court Clerk)
- Juvenile Breakroom and Courthouse Lobby Refresh

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Magistrate Court Fees
 - Shared Liquor Sales

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 140

CLERK OF THE COURT

**FY2020-2021
ADA COUNTY BUDGET**

TRIAL COURT ADMINSTRATOR – Headed by Trial Court Administrator, Sandra Barrios, Trial Court Administrator (TCA) is responsible for the Trial Court Administrator, along with Treatment Courts and Court Monitoring funds. The TCA is responsible for managing the non-judicial activities and programs of the Fourth Judicial District Court, which includes Ada, Boise, Elmore and Valley Counties. In Ada County, court program support includes the Treatment Courts, Family Court Services, Civil and Small Claims Mediation, Language Access Services, the Marshal’s Office, Petit and Grand Jury Services, Guardianship Monitoring, and Transcripts Services. While the district and magistrate judges are state employees, the support staff of the TCA office falls under the Ada County umbrella.

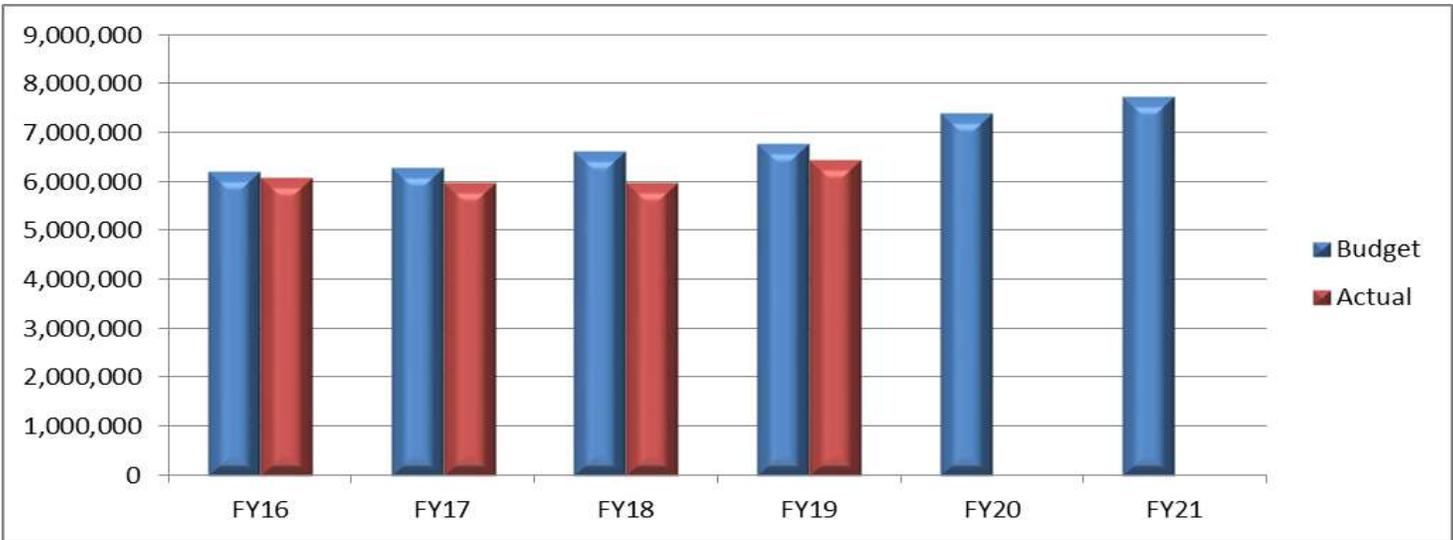
FY21 HIGHLIGHTS

- Special Salary Adjustments - Deputy Marshalls
- Anticipated Increases for Witness Fees

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Court Filing Fees (Civil)
 - Court Costs (Criminal)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

DRUG COURT/MENTAL HEALTH – Also known as Treatment Courts, is headed by Trial Court Administrator Sandra Barrios, and is comprised of three Drug Courts, a Mental Health Court and a Veterans' Court and handles selected individuals with substance abuse issues and serious mental conditions who are involved in the criminal justice system. The department provides comprehensive supervision, treatment, testing and counseling services to program participants.

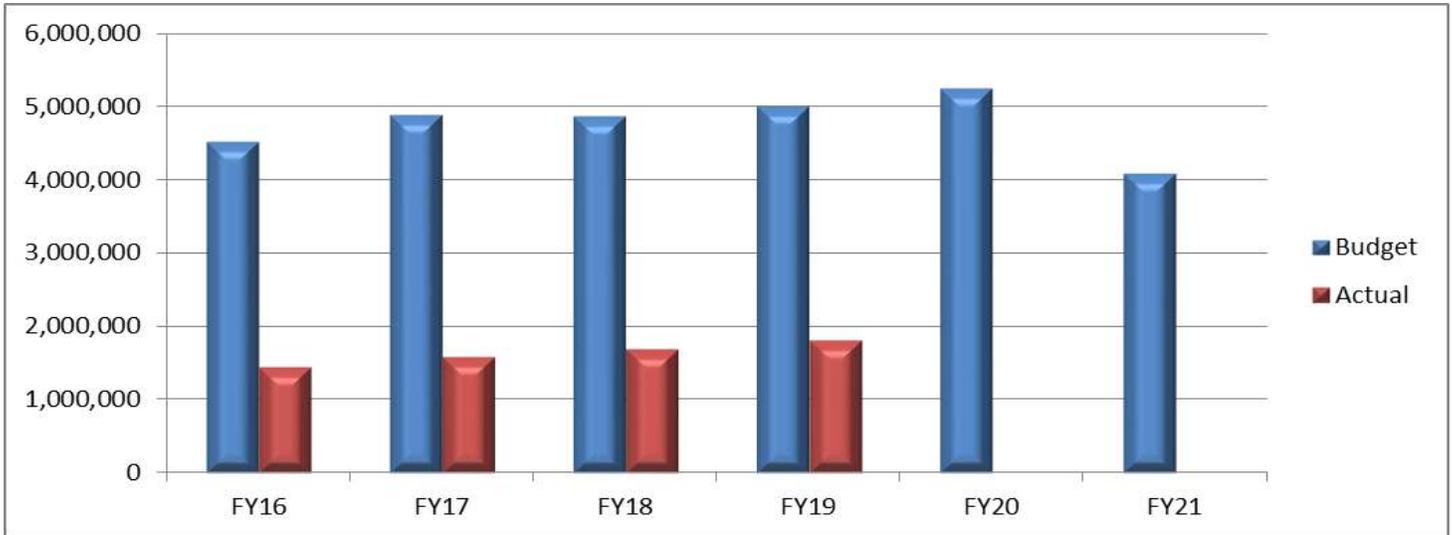
FY21 HIGHLIGHTS

- 3 New Positions (Recovery Coaches)
- Operational Reduction Due to Purchase of New Facility in Prior Year

TOP REVENUE STREAMS

- Departmental Revenue
 - Supreme Court Treatment Funding (Reimbursement for Treatment Services)
 - Supreme Court (Reimbursement for Coordination and Drug Testing)
 - Drug Court Fees

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

EMERGENCY COMMUNICATIONS – Elected Sheriff Stephen Bartlett is responsible for the Emergency Communications fund which accounts for the initiation, maintenance and enhancement of Ada County's 911 communications system. Each citizen pays a monthly \$1 fee for each phone line they have, which provides funding for Ada County's 911 Emergency Dispatch System. Ada County voters have approved the fee, which pays for 12 employees.

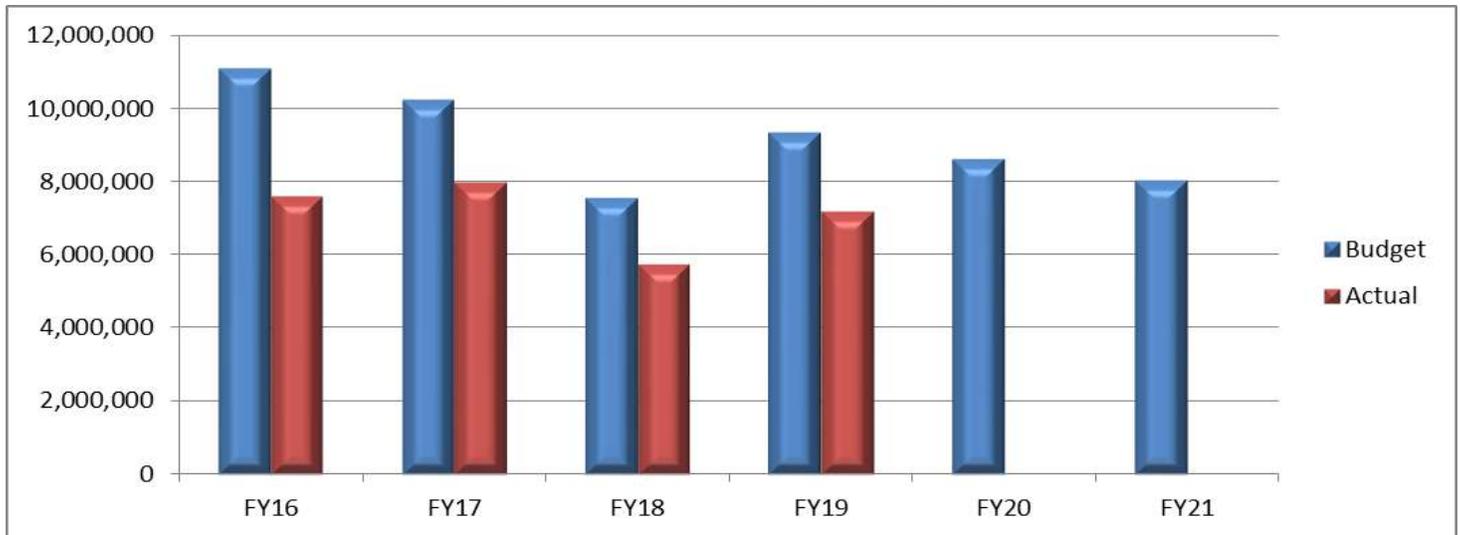
FY21 HIGHLIGHTS

- Motorola Lifecycle Sustainment Services

TOP REVENUE STREAMS

- Departmental Revenue
 - 911 Surcharge Wireless
 - 911 Surcharge Quest (Landlines)
 - 911 Surcharge Telephone (Landlines Other Providers)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

WATERWAYS – Headed by Director Scott Koberg, Waterways accounts for the installation, operation, and maintenance of over 100 recreational dock strings at 16 recreational sites and 4 access ramps at Lucky Peak Lake (encompassing portions of 3 counties --- Ada, Boise, and Elmore). Waterways is responsible for management of the county vessel fund and provides monetary support to the boater safety and patrol programs initiated by Ada County Sheriff Marine Patrol.

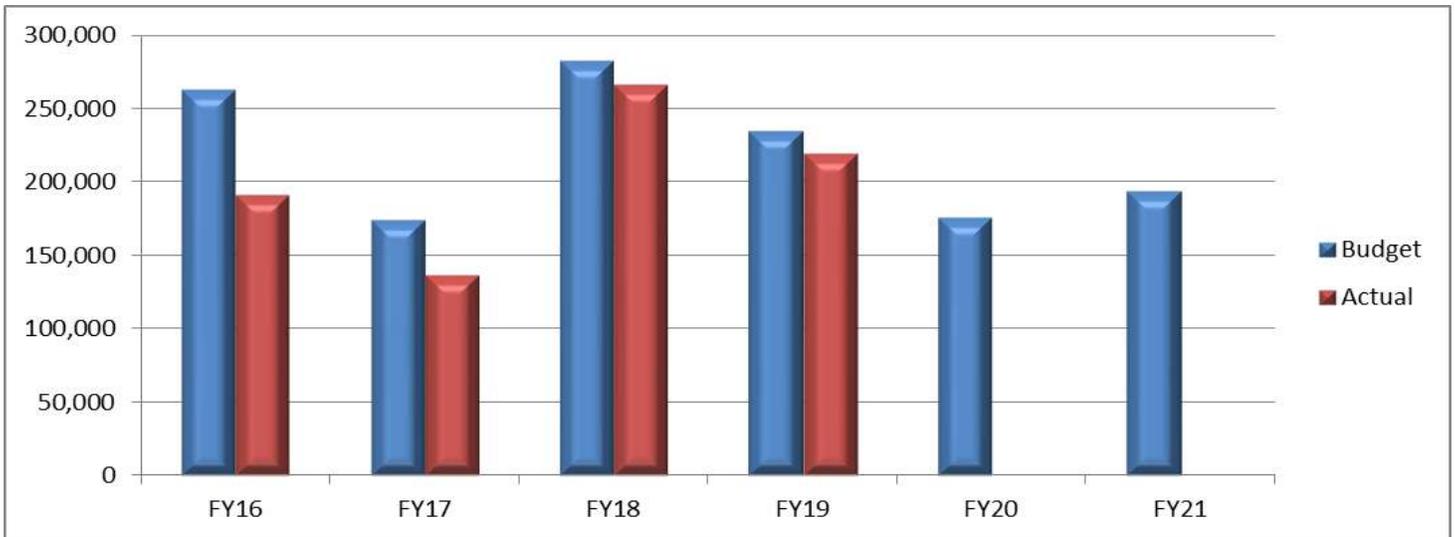
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Boat Licenses

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

COURT MONITORING – Headed by Trial Court Administrator Sandra Barrios, the Court Monitoring fund accounts for the surcharge collected on all fines for persons violating the state law against driving a motor vehicle while under the influence of alcohol, drugs or other intoxicating substances. Monies from the fund may be utilized for alcohol or drug abuse-related probation, treatment or prevention programs for adults and juveniles; as well as the purchase of ignition interlock and electronic devices.

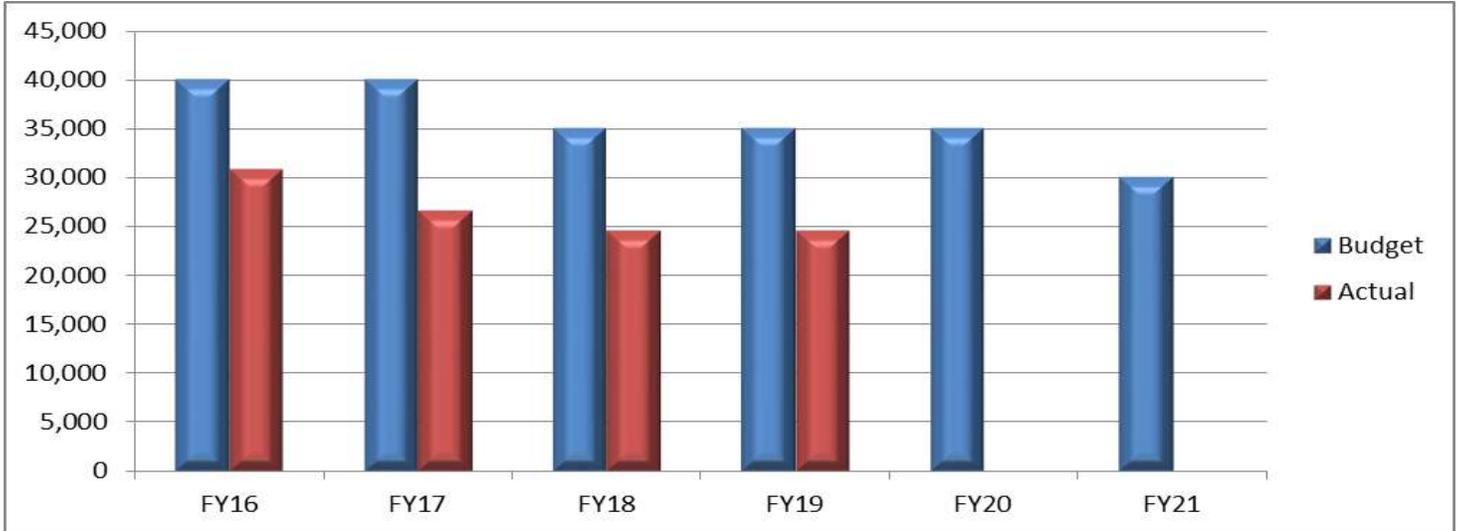
FY21 HIGHLIGHTS

- Collection Rates have Slowed

TOP REVENUE STREAMS

- Departmental Revenue
 - Court Monitoring Devices (Collected thru Court Costs)

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

COURT MONITORING

**FY2020-2021
ADA COUNTY BUDGET**

EMERGENCY MANAGEMENT - Headed by Director Joe Lombardo, Emergency Management and Community Resilience is under the administration of the Board of Ada County Commissioners. As a county-wide agency, it is responsible for all disaster mitigation, preparedness, and response and recovery activities in Ada County, with a primary goal to protect lives and property. Ada County Emergency Management and Community Resilience receives jurisdictional input and recommendations from the public, private, and non-governmental sectors via the Ada County Local Emergency Planning Committee (LEPC) on all-hazards emergency planning, training and exercising. The Board of Ada County Commissioners also receives advice and recommendations on emergency management programs and systems from an executive council established pursuant to a joint powers agreement among five cities and the highway district within Ada County.

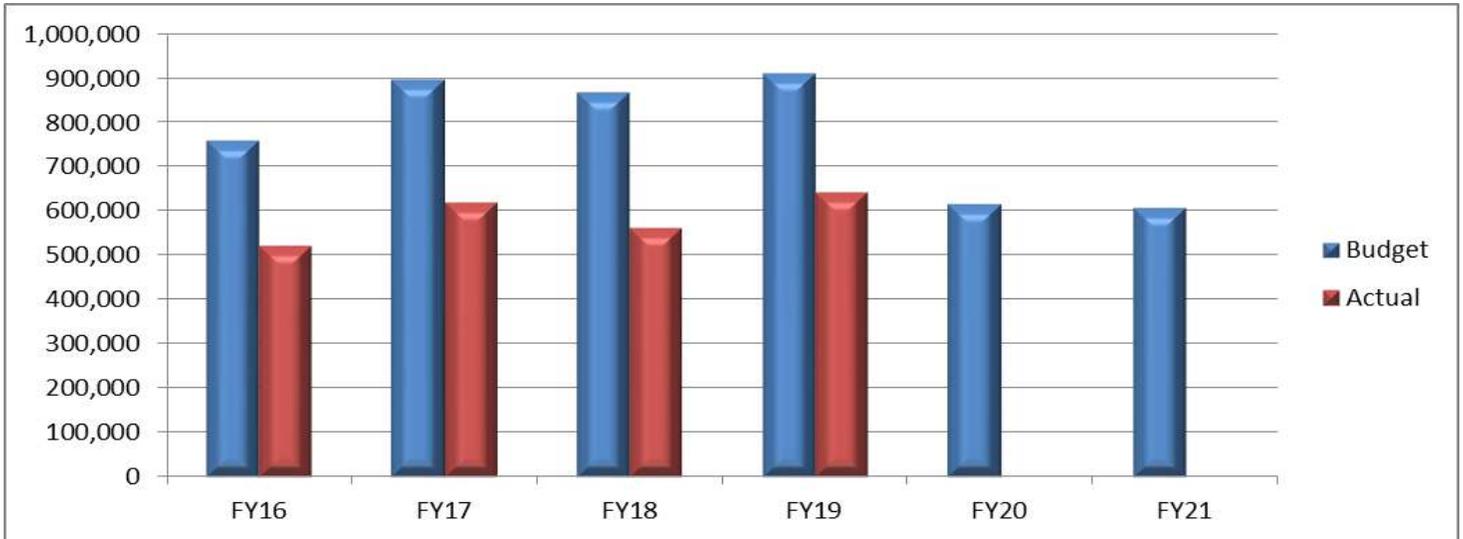
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Bureau of Homeland Security
 - Participant Fees (Cities, County and Highway District)

BUDGET TO ACTUAL COMPARISON*



* Please Note: Grant funding added in FY16-19 after budget adoption

**FY2020-2021
ADA COUNTY BUDGET**

CONSOLIDATED ELECTIONS - Elected Clerk Phil McGrane is responsible for Consolidated Elections which is funded from a separate fund which is specifically dedicated to conducting elections for districts and political subdivisions within Ada County such as cities and school districts.

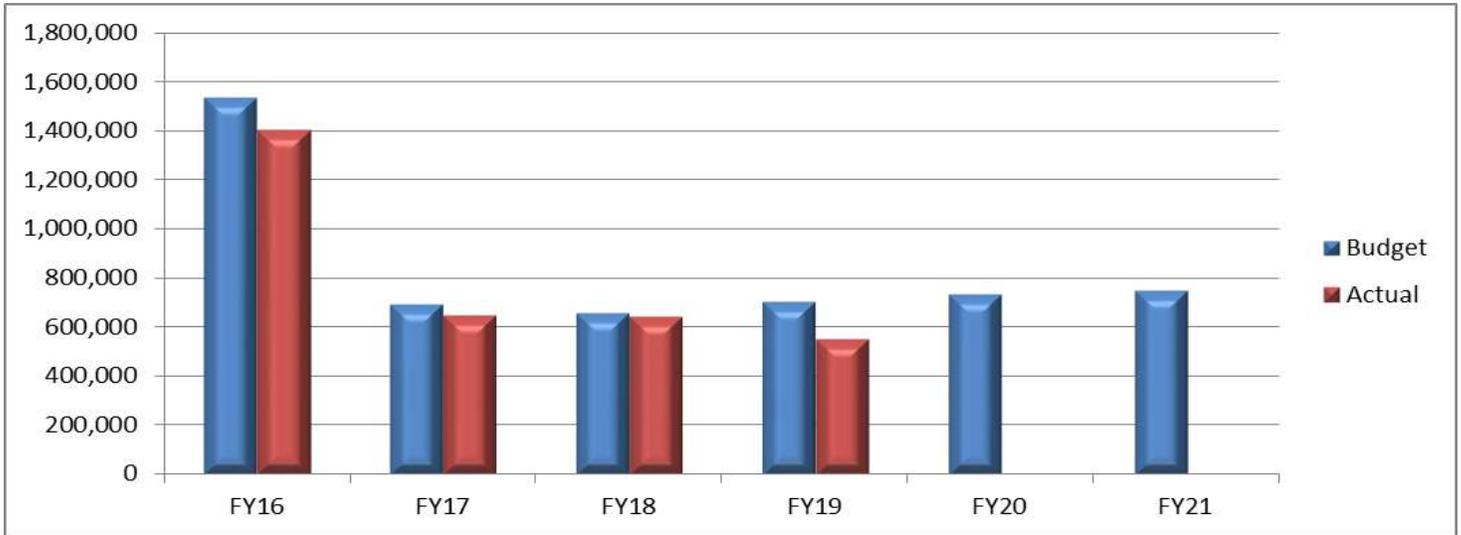
FY21 HIGHLIGHTS

- Maintained at Existing Level

TOP REVENUE STREAMS

- Departmental Revenue
 - Sales Tax

BUDGET TO ACTUAL COMPARISON*



* Please Note: FY16 included Procurement of a New Voting System

**FY2020-2021
ADA COUNTY BUDGET**

EMERGENCY MEDICAL SERVICES (EMS) - Also known as the Ada County Paramedics (ACP), is headed by Director Steve Boyenger and is the sole provider of 911 emergency medical services for the citizens of Boise, Garden City, Meridian, Eagle, Star, and rural Ada County. ACP assists Kuna with second-in coverage. Along with our Ada County-City Emergency Services System (ACCESS) partners (Boise, Meridian, Eagle, Star, and Kuna fire departments), ACP provides 24/7 advanced life support through its operation of 14 paramedic stations strategically placed in Ada County.

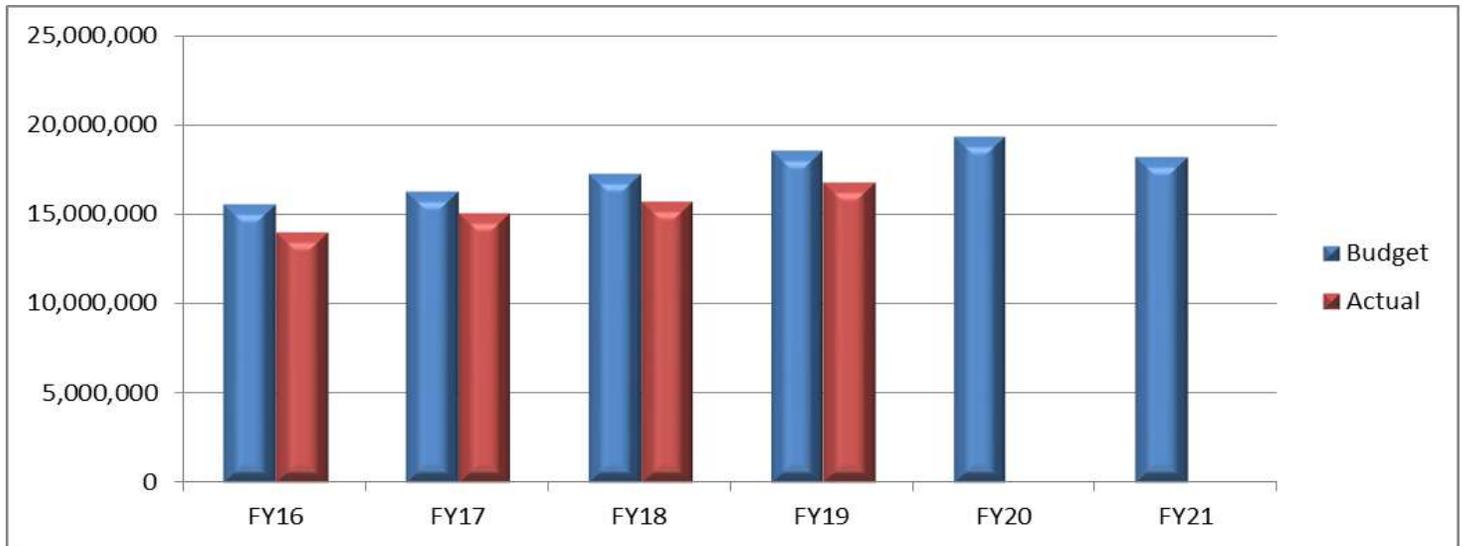
FY21 HIGHLIGHTS

- Paramedic Pay Plan (Phase I)

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Patient Payments
 - ACCESS - Joint Powers Agreement (All Fire Depts.)

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

PEST ABATEMENT– Headed by Director Adam Schroeder, Pest provides pest control services to landowners living within the pest abatement district. Pest Abatement crews manage gopher and rock chuck infestations that threaten agriculture or infrastructure on public and private property.

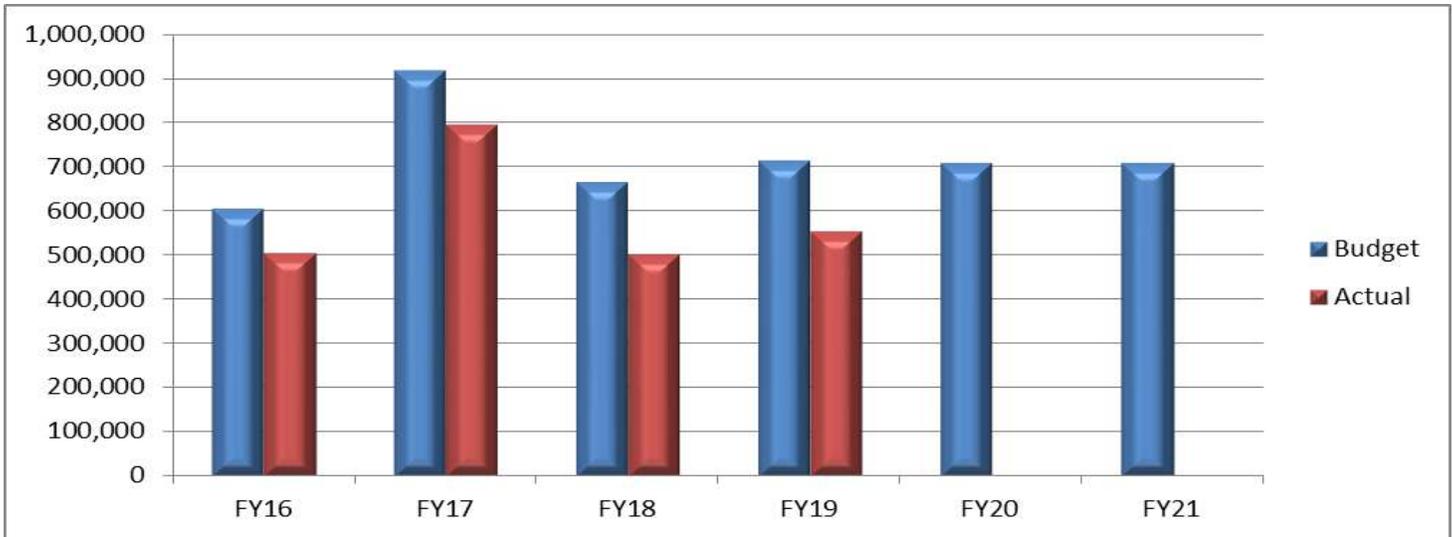
FY21 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Sales Tax
 - Interest

BUDGET TO ACTUAL COMPARISON*



* Please Note: FY17 Included a Building Addition at the Meridian Campus

**FY2020-2021
ADA COUNTY BUDGET**

MOSQUITO ABATEMENT – Headed by Director Adam Schroeder, Mosquito Abatement provides mosquito surveillance, monitoring, and control services to taxpayers living within the mosquito abatement district. Mosquito Abatement works within an integrated pest management plan to mitigate the impact of West Nile Virus and other vector-borne diseases in Ada County.

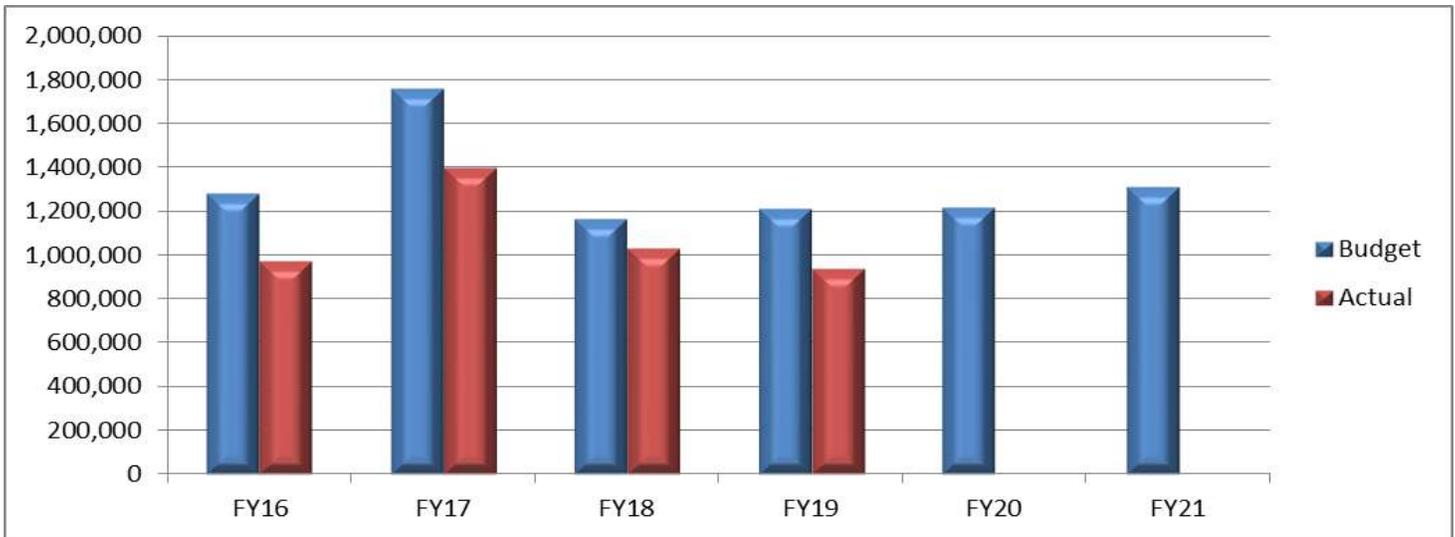
FY21 HIGHLIGHTS

- Aerial Applications Contingency

TOP REVENUE STREAMS

- Property Taxes
- Departmental Revenue
 - Sales Tax
 - Interest

BUDGET TO ACTUAL COMPARISON*



* Please Note: FY17 Included a Building Addition at the Meridian Campus

**FY2020-2021
ADA COUNTY BUDGET**

AVIMOR COMMUNITY INFRASTRUCTURE DISTRICT (CID) NO. 1 - Managed by District Directors Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the Avimor CID No. 1 fund provides for infrastructure improvements within it boundaries of the Avimor Community. It is divided into two departments: Administration and Debt Services. For presentation purposes each will have their own page, here we will discuss **ADMINISTRATION**. Administration is responsible for all the expenses related to the operation of the CID such as: management of the district, legal and banking services, procurement and accounting/budgeting services.

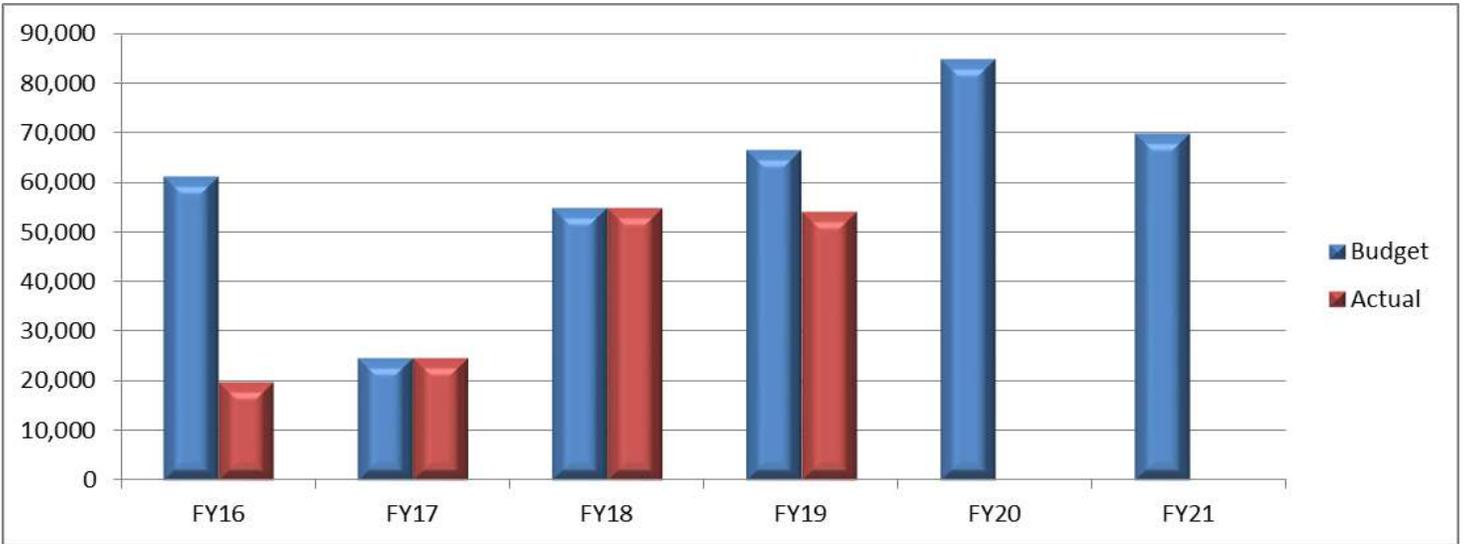
FY21 HIGHLIGHTS

- Operational Budget Reductions Related to Management of the District

TOP REVENUE STREAMS

- Departmental Revenue
 - Developer Contributions

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

AVIMOR CID NO. 1 - ADMINISTRATION

**FY2020-2021
ADA COUNTY BUDGET**

AVIMOR COMMUNITY INFRASTRUCTURE DISTRICT (CID) NO. 1 - Managed by District Directors Kendra Kenyon, Diana Lachiondo and Patrick Malloy, the Avimor CID No. 1 fund provides for infrastructure improvements within its boundaries of the Avimor Community. It is divided into two departments: Administration and Debt Services. For presentation purposes each will have their own page, here we will discuss **DEBT SERVICES**. Debt Services accounts for the payments received from the homeowners within the district boundaries as levied on their property taxes and payments made for the debt based on the debt schedules provided at the time of debt issuance.

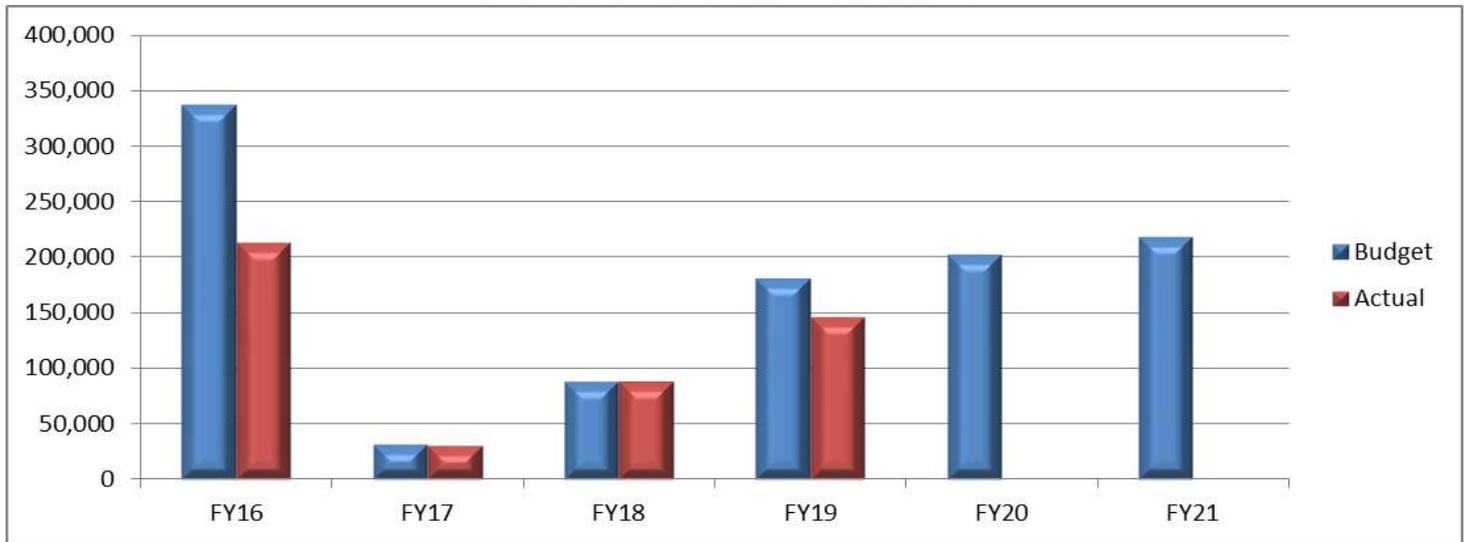
FY21 HIGHLIGHTS

- Increased Debt Payments for Special Assessment Bonds

TOP REVENUE STREAMS

- Property Tax
- Departmental Revenue
 - Special Assessment Proceeds

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

AVIMOR CID NO. 1 - DEBT SERVICE

**FY2020-2021
ADA COUNTY BUDGET**

BILLING SERVICES – Headed by Jess Asla, Director of Operations and Resources, Billing Services handles billing and payment collection for residential and commercial solid waste removal under the Ada County/Hardin Sanitation hauling contract. Payments received from customers cover costs of hauling, disposal, billing and administration.

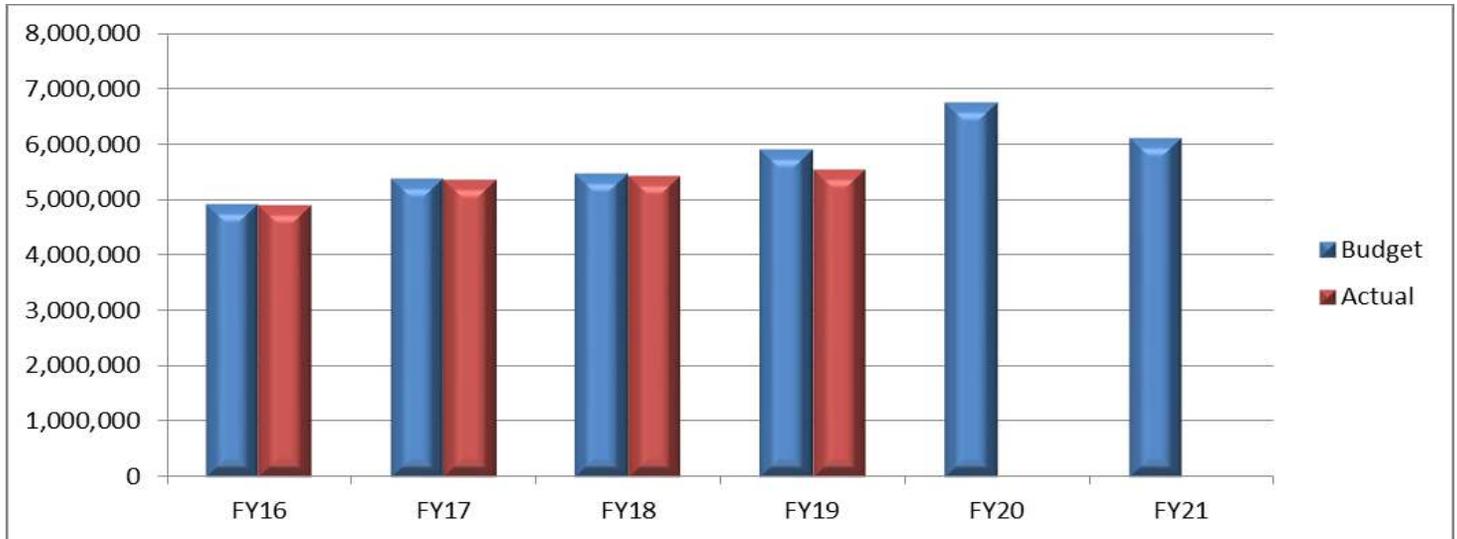
FY21 HIGHLIGHTS

- Cost Savings in Hauling and Transfer Station Due to New Contractor

TOP REVENUE STREAMS

- Departmental Revenue
 - Trash Collection
 - Certification Fee (Cost Recovery for Collections on Delinquent Trash Bills)
 - Interest

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho and is an Enterprise Fund, it receives no tax support, and consists of two departments: Fair and Interim Events. For presentation purposes each will have their own page, here we will discuss the **FAIR**. The Western Idaho Fair is 123 years old and starts the 3rd Friday in August each year. The Fair promotes the Treasure Valley's heritage to agriculture, takes pride in being a role model in our community education, and celebrates all that Ada County has to offer. This takes place in 10 days with attendance of approximately 250,000 people. The 240-acre footprint encompasses 15 buildings which equals approximately 300,000 square feet. The Fair has parking for 4,500 vehicles and a grandstand seating capacity of 4,000 along with a 225 slip RV Park. It is a valued asset that services multiple roles and functions throughout the year.

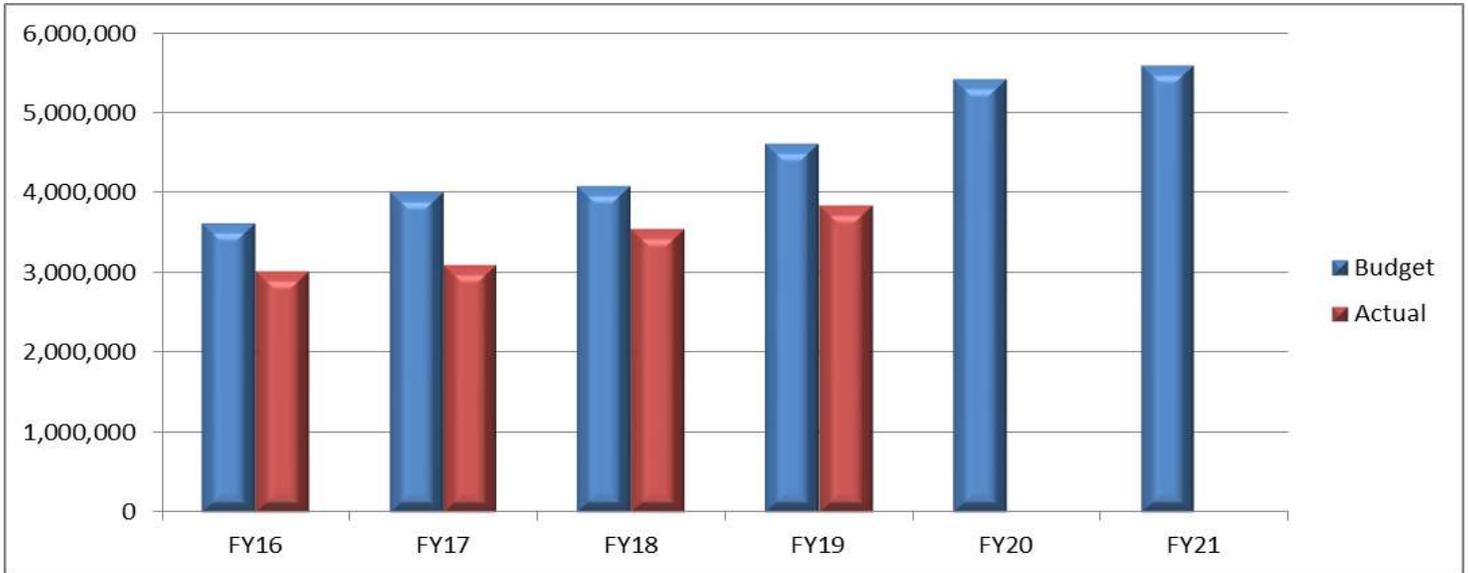
FY21 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Departmental Revenue
 - Gate Receipts
 - Carnival Tickets
 - Beer Sales
 - Food/Beverage Vendors

BUDGET TO ACTUAL COMPARISON



**FY2020-2021
ADA COUNTY BUDGET**

EXPO IDAHO - Headed by Director Robert Batista Expo Idaho and is an Enterprise Fund, it receives no tax support, and consists of two departments: Fair and Interim Events. For presentation purposes each will have their own page, here we will discuss **INTERIM EVENTS**. Interim Events are events, activities or shows that occur the rest of the year when the Western Idaho Fair is not in progress. The interim events equal about 150 events and approximately 425 event days per year. Some of the events include the Sportsman Show, Roadster Show, Flea Markets, Ski Swap, Home and Garden Show, Health Fair, Dog and Cat Shows, Weddings, Quinceañeras, The Boise Music Festival and every 5 years Jailadi.

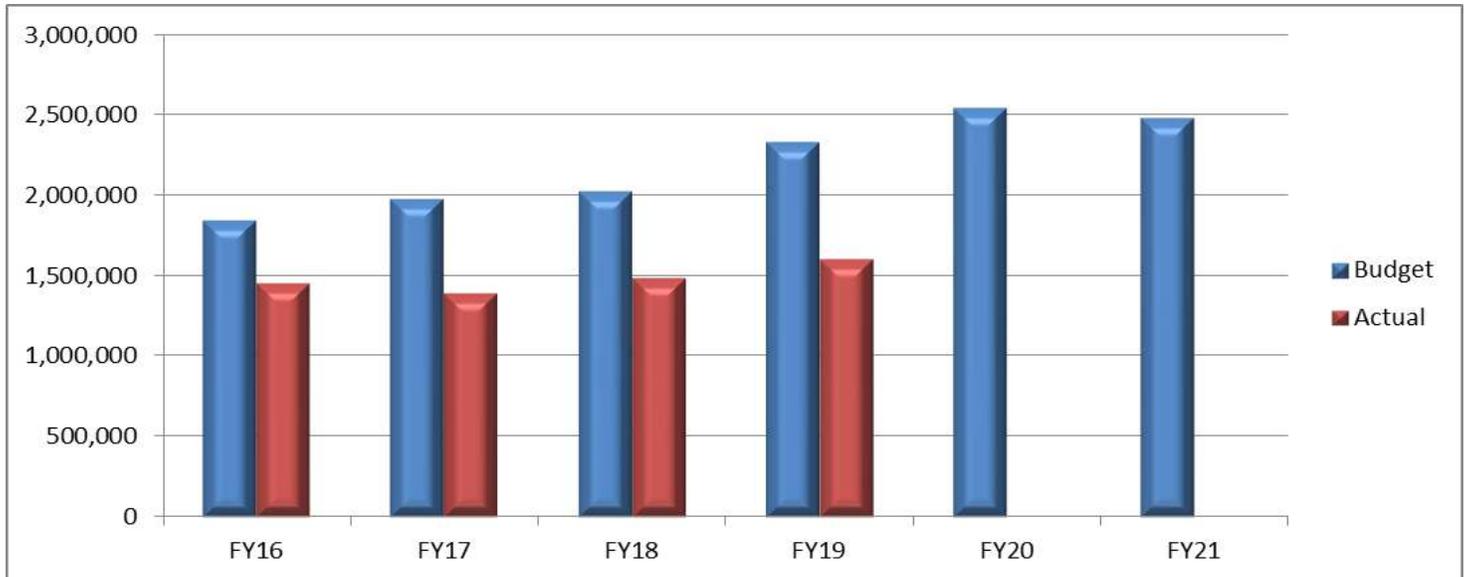
FY21 HIGHLIGHTS

- Maintained at Existing Levels

TOP REVENUE STREAMS

- Departmental Revenue
 - RV Park Rentals
 - Exposition Building Rent
 - Food/Beverage Commission
 - Grounds Rental

BUDGET TO ACTUAL COMPARISON



NUMBER OF STAFF - 0

EXPO IDAHO-INTERIM EVENTS

**FY2020-2021
ADA COUNTY BUDGET**

SOLID WASTE MANAGEMENT – Headed by Jess Asla, Operations and Resources Director, Solid Waste Management, also known as the Landfill, has over 2,700 acres off Seaman's Gulch road northwest of Boise. The property includes two (2) landfill cells, a household hazardous materials collection facility, waste diversion processes for wood and tires, and a landfill gas collection system. Landfill gas from buried waste is generated into electricity and sold to Idaho Power.

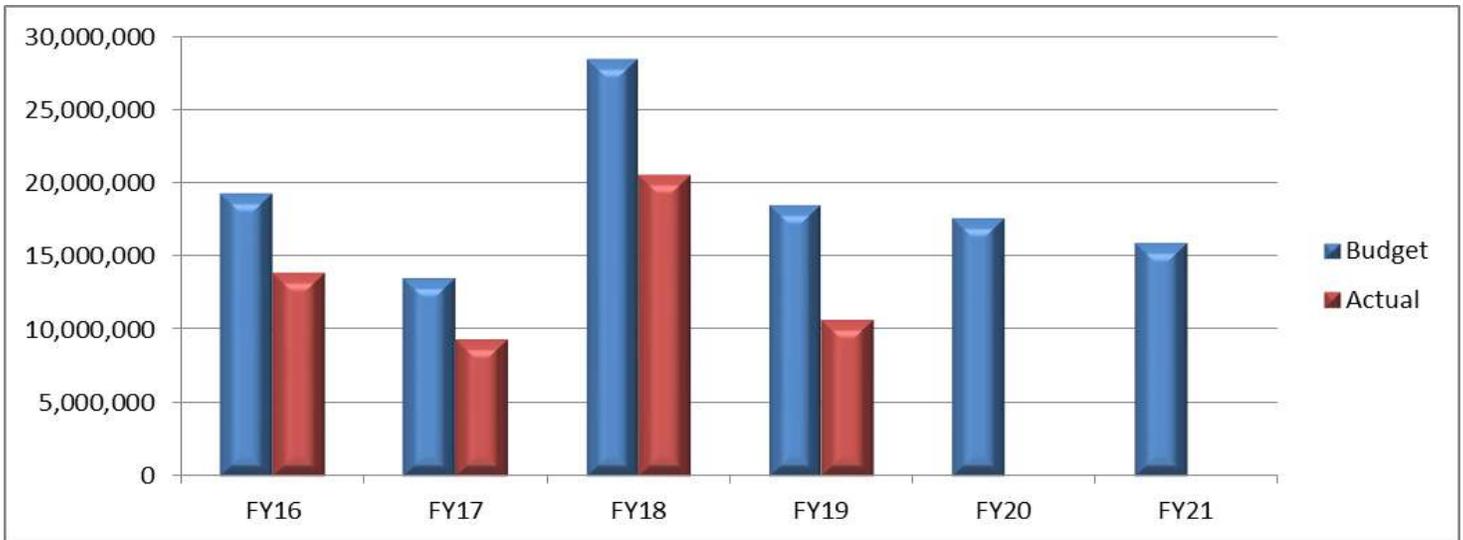
FY21 HIGHLIGHTS

- 18 New Positions (2 Maintenance Mechanics, SILD Officer, 4 Landfill Technicians ,
8 Heavy Equipment Operators, 2 Heavy Equipment Operator Lead & Safety Program Specialist)
- Operational Savings Due to Operating In House Rather than Contracting Out

TOP REVENUE STREAMS

- Departmental Revenue
 - Republic Services
 - City of Boise
 - Tipping Fees (Entry Fee)
 - Ada County Billing Services

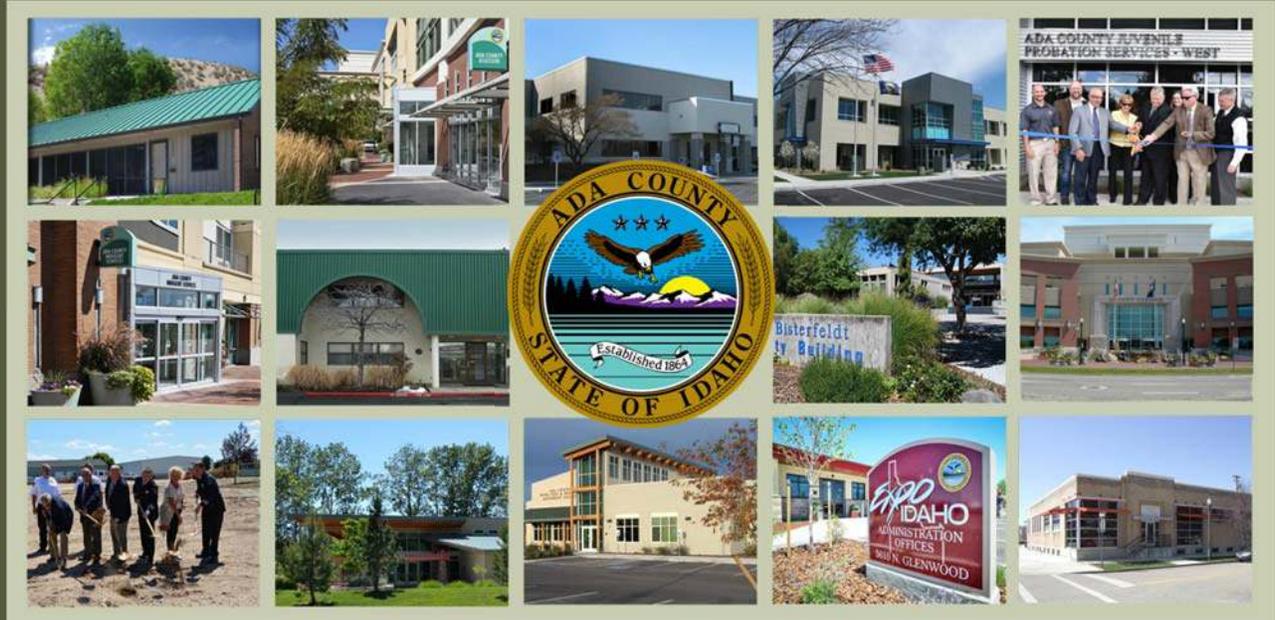
BUDGET TO ACTUAL COMPARISON*



* Please Note: FY18 included Stage 3 of North Cell Ravine Construction

CAPITAL INVESTMENT PLAN

ADA COUNTY



FY 2021 - 2025

Board of Ada County Commissioners

**Diana Lachiondo
Patrick Malloy
Kendra Kenyon**

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Ada County Capital Investment Program | FY21-25

OVERVIEW

The Ada County Capital Investment Program (CIP) is prepared each year to promote good stewardship of the funding entrusted to the Offices, Departments and Enterprises that make up Ada County Government. Developing the CIP enables coordinated planning, prioritization, and selection of the capital projects and operational expenses that will be undertaken annually and receive funding. The CIP also provides an opportunity to communicate capital and operational needs that have been funded from enterprise funds and are vital to the operation of County Government.

In Fiscal Year 2021, the annual budget process took place the week of Monday, June 8, 2020. Elected Officials and Department Heads presented their budget requests to the BoCC who then deliberated the FY21 tentative budget which will be presented to the public later this summer. This document describes the projects reviewed and considered under the FY21 CIP process by the Transformation Board (TB). In response to the FY21 CIP Call for Projects, Development Services received nine (9) CIP Project Proposals and fifteen (15) Extraordinary Operational Expense Applications. These requests involve both General Fund and Non-General Fund allocations; therefore, this report is divided into two sections, which are further divided into two categories of requests:

1. 9 CIP Project Proposals
 - 7 General Fund Projects
 - 2 Non-General Fund Projects

2. 15 Extraordinary Operational Expense Requests
 - 11 General Fund Projects
 - 4 Non-General Fund Projects

A table at the beginning of each section identifies the complete list of the individual projects that are in the respective section and is followed by brief descriptions of the individual projects.



Ada County Capital Investment Program | FY21-25

FY20 CIP PROJECTS – COMMITTED AND REVIEWED

The following section provides the status of the FY20 CIP General Fund projects.

FY20 Committed Projects – COMPLETED

The following four (4) projects were prioritized by the TB and allocated appropriation from the General Funds in the FY20 CIP. They have been completed, or are anticipated to be completed, within FY20.

1. Courthouse Server Room UPS & Transformer Replacement: Ops & Resources
2. Coroner’s Cooler/Freezer Expansion: Coroner
3. PSB Jail Grounding & Bonding Repairs: Ops & Resources
4. Juvenile Security System Upgrades: Ops & Resources

FY20 Committed Projects – MULTI-YEAR PROJECTS

The following project was prioritized by the TB and allocated appropriation from the General Funds in the FY20 CIP. This project has also been prioritized for inclusion into the FY21 CIP as this project is requesting multiple years of funding and is not anticipated to be complete in FY20.

1. Courthouse Audio Visual Upgrades: Ops & Resources



Ada County Capital Investment Program | FY21-25

SECTION 1: FY21 CIP CAPITAL PROJECTS

In response to the FY21 Call for Proposals, Development Services received a total of nine (9) requests for capital projects. Of the nine (9), seven (7) projects have requested allocations from the County's general fund and the other two (2) have requested allocations from County's enterprise funds in FY21. The following table summarizes these requests and the following sections discuss each of these requests in further details.



Ada County CIP FY 21-25 – Capital Projects Complete List

<i>Prioritization Order</i>		<i>Office/Dept</i>	<i>Total Request</i>	<i>Total FY21 Appropriation</i>
1	Courthouse Security Camera Upgrade	Operations	Funded	\$1,863,635
2	Courthouse Audio Visual Upgrades	Operations	Funded	
3	Public Defender Deli Tenant Improvement	PD	Funded	
4	PSB Jail Camera and Infrastructure Additions	ACSO	Funded	
5	PSB Rear Lot Security Fencing Completion	ACSO	Funded	
6	PSB DNA Lab	ACSO	Removed	
7	PSB Entry Vestibule & Stair Replacement	Operations	Funded	
		TOTAL:	\$3,680,635	
<i>Non-General Fund Projects</i>				
NA	Radio Site New Construction & Installation	911-EC Fund	Funded	\$3,393,000
NA	Drug/Problem Solving Court Treatment Center	TCA	Funded	
		TOTAL:	\$3,393,000	
Total Request & Appropriation				



FY21 Capital Projects – Prioritized

The following seven (7) FY21 capital projects request allocations from the County’s General Fund (GF). The Transformation Board has prioritized them for making a recommendation to the BoCC.

Courthouse Security Camera Upgrades

DEPARTMENT/OFFICE: Operations & Resources

PROJECT OWNER: Jess Asla

FUNDING STATUS: Committed

TB PRIORITY: 1

CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Operations & Resources Department is requesting funding to replace the existing camera system in the Ada County Courthouse. This will upgrade approximately 135 cameras from analog to digital. The existing camera system is no longer supported, and many parts are no longer available for the system.

Courthouse Audio Visual Upgrades

DEPARTMENT/OFFICE: Operations & Resources

PROJECT OWNER: Jess Asla

FUNDING STATUS: Committed

TB PRIORITY: 2

CIP APPLICATION YEAR: FY19



PROJECT DESCRIPTION: The Operations & Resources Department is requesting funding to upgrade the existing audio-visual system throughout the courthouse. The existing systems are supported by outdated analog technology and are not compatible with newer computer equipment. This project was originally committed in FY19 and Operations & Resources proposes to complete this project over a period of three years.



Ada County Capital Investment Program | FY21-25

Public Defender Deli Tenant Improvement

DEPARTMENT/OFFICE: Public Defender
PROJECT OWNER: Anthony Geddes
FUNDING STATUS: Committed
TB PRIORITY: 3
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Public Defender is requesting funding from the General Fund to expand the Public Defender's offices into what used to be the Deli Space on the first floor of the Ada County Courthouse. There is full funding in the Indigent Defense Grant to fund this project; however, preliminary discussions with the Board indicate that some sharing of General Funds may be appropriate.

PSB Jail Camera Infrastructure Additions

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 4
CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to add eleven (11) new cameras in the Rear Lot and Jail Lobby. Lack of available visibility to those monitoring the jail security system poses a continued threat to those who use the Rear Lot and the security of the entire facility. Additions to the existing jail security system are needed to address inadequate security.



PSB Rear Lot Security Fencing Completion

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 5
CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to replace 700 linear feet of new 12-foot-high perimeter chain-link fence with serpentine razor wire at the top in the Rear Lot of the Public Safety Building. A portion of the rear lot fencing, 558 feet, will be completed in FY20 with funding from a Homeland Security Grant; however, it was determined that additional funding would be necessary to complete the entire fencing project.

PSB DNA Lab

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Removed
TB PRIORITY: 6
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to expand services offered by the Forensic Lab to include DNA analysis. Funding is being requested in FY21 to remodel the existing 2,000 sq. ft. space and to purchase start up equipment. Currently, the Sheriff's Office relies upon the State Police to analyze items of evidence for DNA. The turnaround time is prohibitive to provide investigative leads and the State Police also limit what items can be accepted for forensic analysis.



Ada County Capital Investment Program | FY21-25

PSB Entryway & Stair Replacement

DEPARTMENT/OFFICE: Operations & Resources

PROJECT OWNER: Jess Asla

FUNDING STATUS: Committed

TB PRIORITY: 7

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations & Resources Department is requesting funding to replace the aluminum storefront entry and concrete stairs at the PSB Building. The existing storefront and concrete are 42 years old and parts are no longer available.



FY21 Capital Projects – Non-General Fund

The following two (2) FY21 capital projects request allocations from the County’s non-general fund sources. The CIP Protocols stipulate that non-general fund capital projects be reviewed by the Transformation Board to ensure efficiency in overall county services; however, these projects will not be prioritized by the TB for making a recommendation to the BoCC.

Radio Site New Construction & Installation

DEPARTMENT/OFFICE: Sheriff/E-911
 PROJECT OWNER: Stephen O’Meara
 FUNDING STATUS: Committed
 TB PRIORITY: N/A
 FUNDING SOURCE: Emergency Communications Fund
 CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Sheriff’s Office is requesting that funding be appropriated from the Emergency Communications Title 31 Fund to construct and install a new Motorola 700 MHz public safety radio site to increase coverage in the Avimor area due to the housing growth. Currently, the 700 MHz system has little to no coverage in this area.

Drug Court Treatment Center

DEPARTMENT/OFFICE: Trial Court Admin
 PROJECT OWNER: Sandra Barrios
 FUNDING STATUS: Committed
 TB PRIORITY: N/A
 FUNDING SOURCE: Drug Court Fund
 CIP APPLICATION YEAR: FY15



PROJECT DESCRIPTION: TCA is requesting that funding be appropriated from the Dedicated Drug Court Fund to remodel a newly purchased building for their Drug/Problem Solving Court Treatment Center. The purchase of this building was approved during the CIP process in FY20.



Ada County Capital Investment Program | FY21-25

SECTION 2: FY21 CIP EXTRAORDINARY OPERATIONAL EXPENSES

In response to the FY21 Call for Proposals, Development Services received a total of fifteen (15) requests for Extraordinary Operational Expense Applications. Of the fifteen (15), eleven (11) have requested allocations from the County's general fund and the other four (4) have requested allocations from non-general funds in FY21. The following table summarizes those requests and the following sections discuss each of those requests in further detail.



Ada County CIP FY 21-25 – Extraordinary Operational Expense Applications Complete List

<i>Prioritization Order</i>		<i>Office/Dept</i>	<i>Total Request</i>	<i>Total FY21 Appropriation</i>
1	SOCaaS IT Security Detection and Response	IT	Funded	\$2,252,856
2	Mobile Data Terminal Replacement	ACSO	Funded	
3	PSB/CCU Back-up Generator Replacement	OPS	Funded	
4	Juvenile Court Back-up Generator Replacement	OPS	Funded	
5	Financial System (FAB) Replacement	Clerk	Removed	
6	Denton Courtroom #1 Remodel	TCA	Funded	
7	ACSO Enterprise Jail Platform	ACSO	Funded	
8	PSB Office Mail Scanner	ACSO	Funded	
9	Zoning Ordinance Re-Write	DS	Removed	
10	Jail Kitchen Walk-in Cooler/Freezer Replacement	OPS	Funded	
11	Redigitization and Indexing of Historic Records	Clerk	Funded	
		TOTAL:	\$5,708,576	
	<i>Non-General Fund Projects</i>			
NA	CentralSquare Field Ops Application	911-EC Fund	Funded	\$2,225,000
NA	Emergency Fire Dispatching Software	911-EC Fund	Funded	
NA	Microwave Expansion - Pine	911-EC Fund	Funded	
NA	Radio Network Core Master Site	911-EC Fund	Funded	
		TOTAL:	\$2,225,000	
Total Request & Appropriation				



FY21 Extraordinary Operational Expenses – Prioritized

The following eleven (11) FY21 extraordinary operational expense applications request allocations from the County’s General Fund (GF). The Transformation Board has ranked each request by priority for recommendation to the BoCC.

SOCaaS IT Security Detection and Response

DEPARTMENT/OFFICE: IT
PROJECT OWNER: Stephen O’Meara
FUNDING STATUS: Committed
TB PRIORITY: 1
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The IT Department is requesting funding to use a third-party solution to operate a Security Operations Center (SOC) 24/7/365. The SOC provider will monitor logs from multiple IT systems and respond to threats in real-time, as well as contact our IT Department. Currently, our security program is less effective than it should be given the size of the network and the number of people it supports.

Mobile Data Terminal Replacements

DEPARTMENT/OFFICE: Sheriff’s Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 2
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Sheriff’s Office is requesting funding to replace the Mobile Data Terminals (MDTs) currently used in ACSO patrol cars. They will be replacing approximately 75 MDTs. The original MDT’s were purchased in 2013 and are out of warranty and no longer supported. Several different vendors have been evaluated and the Sheriff will utilize their FY20 B Budget to start purchasing the replacement MDTs this fiscal year.



PSB/CCU Back-up Generator Replacement

DEPARTMENT/OFFICE: Operations & Resources

PROJECT OWNER: Jess Asla

FUNDING STATUS: Committed

TB PRIORITY: 3

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations & Resources Department is requesting funding to replace the 300Kw generator in the Public Safety Building. The existing generator is 45 years old and has undergone major repairs in order to keep it working. It is also located in the basement of PSB and the new generator should be located outside.

Juvenile Court Back-up Generator Replacement

DEPARTMENT/OFFICE: Operations & Resources

PROJECT OWNER: Jess Asla

FUNDING STATUS: Committed

TB PRIORITY: 4

CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Operations & Resources Department is requesting funding to upgrade the existing 45Kw generator with a new 125Kw generator. The existing generator is 25 years old and undersized for the load put on it when there is a power failure.



Financial System (FAB) Replacement

DEPARTMENT/OFFICE: Clerk's Office

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Removed

TB PRIORITY: 5

CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Clerk's Office is requesting funding to replace their aging financial system, FAB. They are proposing an off-the-shelf, cloud-based system that ties into the new HRIS System and Personnel Budgeting system.

Denton Courtroom #1 Remodel

DEPARTMENT/OFFICE: TCA

PROJECT OWNER: Sandra Barrios

FUNDING STATUS: Committed

TB PRIORITY: 6

CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: Trial Court Administration is requesting funding to add video conferencing capabilities to courtroom #1 in the Denton Juvenile Complex, which will provide increased flexibility for the court to cover a higher number of needs.



ACSO Enterprise Jail Platform

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 7
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to upgrade their Enterprise Jail Platform. Currently, the Sheriff's office uses InformJail which is no longer being supported by the manufacturer. CentralSquare, the Sheriff's Office current vendor, has recommended an upgrade to the platform.

PSB Office Mail Scanner

DEPARTMENT/OFFICE: Sheriff's Office
PROJECT OWNER: Scott Johnson
FUNDING STATUS: Committed
TB PRIORITY: 8
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding to purchase and install an office mail scanner. Now that the Sheriff's body scanner is in full implementation inmates are finding new ways to smuggle drugs into the facility. Using a mail scanner, staff will be able to detect the not so obvious presence of illegal/illicit controlled substances. The mail scanner will detect both visible and non-visible drugs that may have been folded or concealed within the paper.



Zoning Ordinance Rewrite

DEPARTMENT/OFFICE: Development Services

PROJECT OWNER: Richard Beck

FUNDING STATUS: Removed

TB PRIORITY: 9

CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Development Services Department is requesting funding to rewrite the Ada County Zoning Ordinance. This project is being proposed in six (6) phases. The Board has executed a contract to start this project in FY20 and Development Services had budgeted \$91,500 for Phases 1-2 from their B Budget in FY20.

Jail Kitchen Walk-in Cooler/Freezer Replacement

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: Jess Asla

FUNDING STATUS: Committed

TB PRIORITY: 10

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Operations & Resources Department is requesting funding to replace the existing refrigeration unit. It is original to the 1994 construction and has sustained damage from being hit with carts and pallets for twenty-five (25) years.



Re-digitization and Indexing of Historic Records

DEPARTMENT/OFFICE: Clerk

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Committed

TB PRIORITY: 11

CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Clerk's Office is requesting funding to scan, index, verify and enhance historic records. A digitization project was previously started and historic images were located in temporary software called ImageXpress. This was supposed to be a temporary fix but unfortunately the project was never finished. This proposal will prepare the images and transfer them to the Helion database where they will be housed with new images.



FY21 CIP Extraordinary Operational Expenses – Non-General Fund

The following four (4) FY21 Extraordinary Operational Expense Applications request allocations from the County’s non-general fund sources, and therefore, the Transformation Board have not prioritized them for making a recommendation to the BoCC.

CentralSquare Field Ops Application

DEPARTMENT/OFFICE: Sheriff/E-911
 PROJECT OWNER: Stephen O’Meara
 FUNDING STATUS: Committed
 TB PRIORITY: N/A
 CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff’s Office is requesting funding from the Emergency Communications Fund to purchase and install the Tritech Field Ops product as part of the Computer Aided Dispatch (CAD) system. This proposal will install software on 1,000-1,200 mobile devices that will allow first responders access into CAD on their devices and allows them to use CAD away from their vehicles. This proposal was approved by the BoCC in FY20; however, there was a delay in the product being released by the vendor.

Emergency Fire Dispatching

DEPARTMENT/OFFICE: Sheriff/E-911
 PROJECT OWNER: Stephen O’Meara
 FUNDING STATUS: Committed
 TB PRIORITY: N/A
 CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff’s Office is requesting funding from the Emergency Communications Fund to purchase equipment to standardize the Dispatch’s Emergency Fire Dispatching protocol in order to optimize fire call response. The software will standardize methods for answering each dispatched call including identifying event location, call back number and complaint type. A protocol identifies and prompts the dispatcher to ask the right questions for each complaint type. This proposal was approved by the BoCC in FY20;



however, there was a business need to do further research and training that delayed the product from being purchased.

Microwave Ring Expansion (Pine)

DEPARTMENT/OFFICE: Sheriff/E-911
PROJECT OWNER: Stephen O'Meara
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY20



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the Emergency Communications Fund to add the Pine Dispatch Center's microwave to the new IP Network (recently converted from analog network). This proposal was approved by the BoCC in FY20 and is in progress; however, the proposal has been resubmitted in case the project isn't completed in FY20.

Radio Network Core Master Site

DEPARTMENT/OFFICE: Sheriff/E-911
PROJECT OWNER: Stephen O'Meara
FUNDING STATUS: Committed
TB PRIORITY: N/A
CIP APPLICATION YEAR: FY21



PROJECT DESCRIPTION: The Sheriff's Office is requesting funding from the Emergency Communications Fund to install a new Master Site which operates the radio network and serves as the hub of the statewide radio network. The current Master Site is located at the Idaho State Police Head Quarters; it will be decommissioned when the new site is installed within the ACSO Dispatch Data Center. The proposal includes a complete replacement of all equipment and software utilized in the current Master Site.